

## 103 - Department of Commerce

### A003 Community Services Block Grant

The Community Services Block Grant (CSBG) is authorized by the federal Omnibus Reconciliation Act of 1981 (PL 97 35, as amended) for the benefit of people with incomes at or below 125 percent of the poverty line. CSBG allows communities to develop and provide anti poverty services and community development activities that best meet their local needs. Funds can be used for direct services such as employment readiness and training, emergency services, housing, to raise other funds, and to support certain capital investments. Commerce contracts with 30 community action agencies to provide direct services or contract with direct providers and provides ongoing training and technical assistance, board training and development, strategic planning, and problem solving to the community action agencies.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	10.9	11.2	11.1
<b>001 General Fund</b>			
001-1 State	\$1,885,000	\$1,935,000	\$3,820,000
001-2 Federal	\$5,769,000	\$5,770,000	\$11,539,000
<b>001 Account Total</b>	<b>\$7,654,000</b>	<b>\$7,705,000</b>	<b>\$15,359,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

#### Expected Results

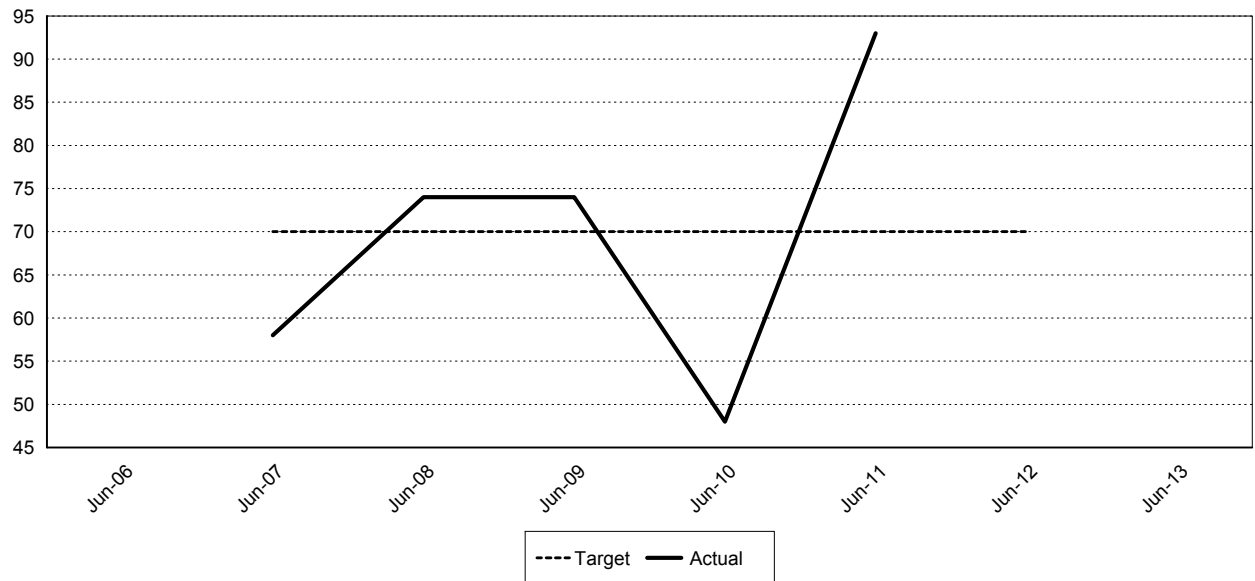
Individuals below the 125 percent poverty line have the skills, training, and amenities they need to reach self-sufficiency.

001069 Percent of low income individuals receiving one or more non-emergency service from a community action agency who make progress during the period.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		70%
2009-11	A3	93%	70%
	A2	48%	70%
2007-09	A3	74%	70%
	A2	74%	70%

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Percent

001069 - Individuals making progress



## A008 Services to Crime Victims

National data from the Department of Justice's crime victimization survey indicates 4.6 million incidents of crime in Washington in 2008, each resulting in at least one victim. The Office of Crime Victims Advocacy (OCVA) ensures that every county in Washington can provide services to help victims recover and return to normal life. Victim services include information and referral, crisis intervention, legal advocacy, medical advocacy, general advocacy and support, support groups, and therapy. OCVA provides funding to Community Sexual Assault programs and other community agencies so victims can access local services and resources during their recovery.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	3.9	3.9	3.9
<b>001 General Fund</b>			
001-1 State	\$7,444,000	\$7,537,000	\$14,981,000
001-2 Federal	\$124,000	\$105,000	\$229,000
<b>001 Account Total</b>	<b>\$7,568,000</b>	<b>\$7,642,000</b>	<b>\$15,210,000</b>

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide outpatient services

### Expected Results

Victims of crime receive services to address the impacts of crime on their lives, in order to return to a normal life.

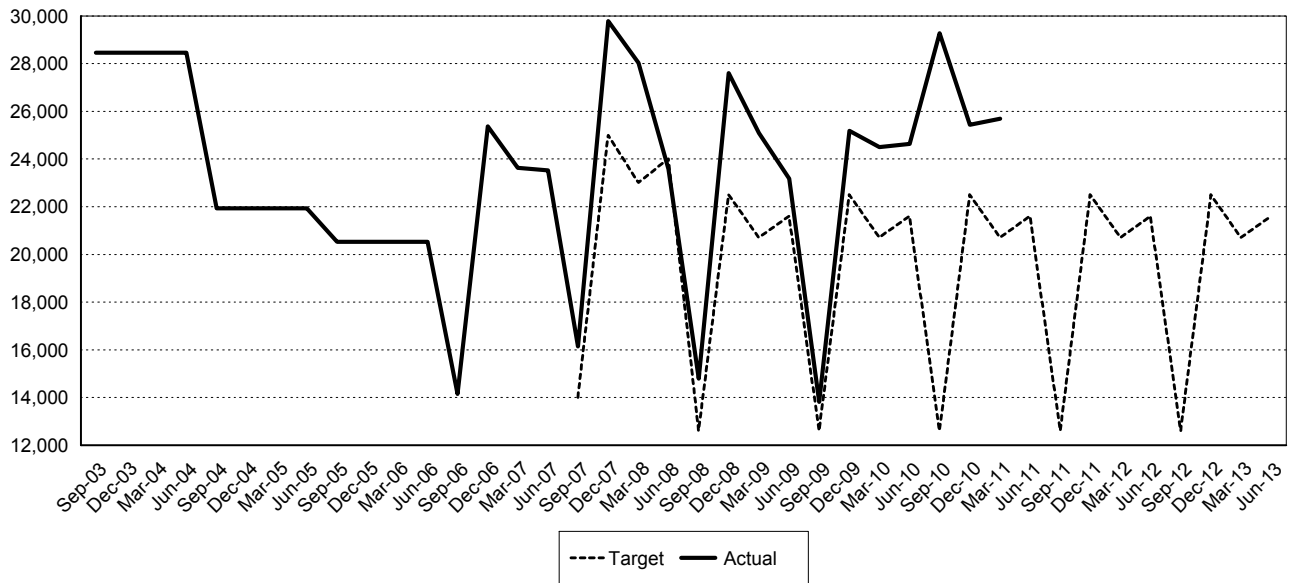
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<b>001085 Number of people who participated in prevention presentations/events.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		21,600
	Q7		20,700
	Q6		22,500
	Q5		12,600
	Q4		21,600
	Q3		20,700
	Q2		22,500
	Q1		12,600
2009-11	Q8		21,600
	Q7	25,689	20,700
	Q6	25,433	22,500
	Q5	29,280	12,600
	Q4	24,629	21,600
	Q3	24,506	20,700
	Q2	25,181	22,500
	Q1	13,823	12,600
2007-09	Q8	23,173	21,600
	Q7	25,096	20,700
	Q6	27,598	22,500
	Q5	14,791	12,600
	Q4	23,574	24,000
	Q3	28,032	23,000
	Q2	29,778	25,000
	Q1	16,147	14,000

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Number

001085 - Participation in prevention events



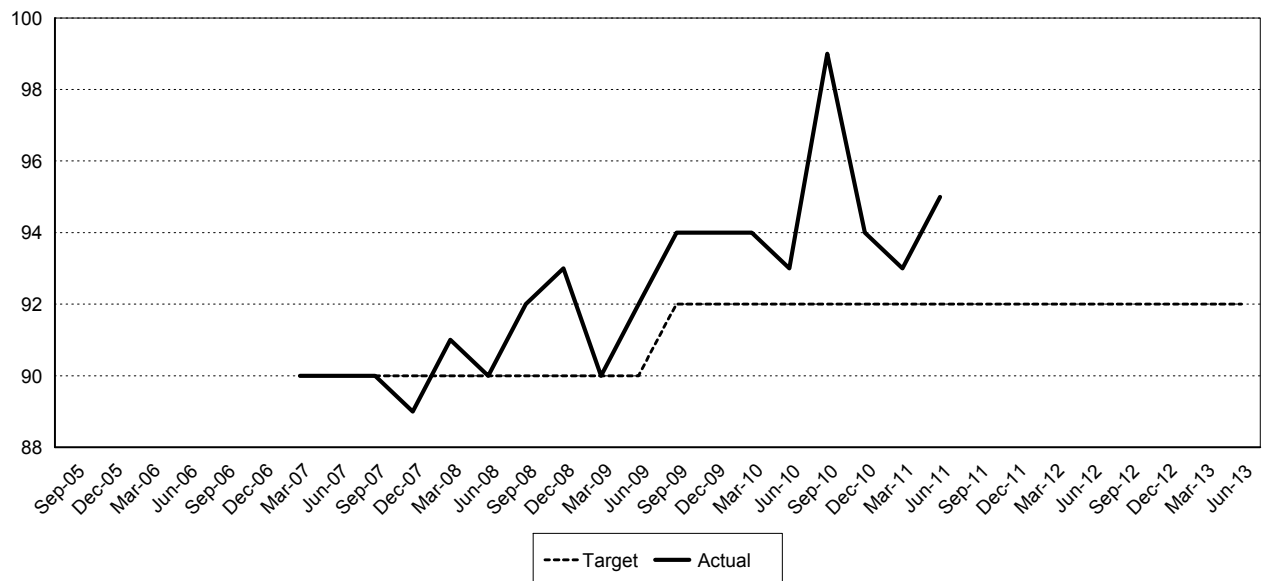
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<b>001079 Percent of victims who agree or strongly agree that services were effective for them.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		92%
	Q7		92%
	Q6		92%
	Q5		92%
	Q4		92%
	Q3		92%
	Q2		92%
	Q1		92%
2009-11	Q8	95%	92%
	Q7	93%	92%
	Q6	94%	92%
	Q5	99%	92%
	Q4	93%	92%
	Q3	94%	92%
	Q2	94%	92%
	Q1	94%	92%
2007-09	Q8	92%	90%
	Q7	90%	90%
	Q6	93%	90%
	Q5	92%	90%
	Q4	90%	90%
	Q3	91%	90%
	Q2	89%	90%
	Q1	90%	90%

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Percent

## 001079 - Victims who agree services were effective



## A011 Strengthening Criminal Justice Response to Victims of Crime

Victims look to the criminal justice system to provide offender accountability and a sense of justice. The criminal justice system depends on the cooperation of crime victims for reporting, investigation, and sometimes prosecution and corrections. This interdependence has been recognized by both state and federal legislation and funding, resulting in specific programs within the Office of Crime Victims Advocacy. These programs improve coordination and response to victims as they interact with law enforcement, prosecution, courts, and crime victim services. This activity also funds services that support victim safety and support victim participation in the criminal justice system.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	13.3	13.2	13.3
<b>001 General Fund</b>			
001-1 State	\$4,004,000	\$3,971,000	\$7,975,000
001-2 Federal	\$12,568,000	\$9,785,000	\$22,353,000
001-8 Federal Stimulus	\$74,000	\$0	\$74,000
<b>001 Account Total</b>	<b>\$16,646,000</b>	<b>\$13,756,000</b>	<b>\$30,402,000</b>
<b>777 Prostitution Prevention and Intervention Account</b>			
777-1 State	\$50,000	\$44,000	\$94,000

**Statewide Result Area:** Improve the safety of people and property

**Statewide Strategy:** Support crime response and recovery and administer justice

### Expected Results

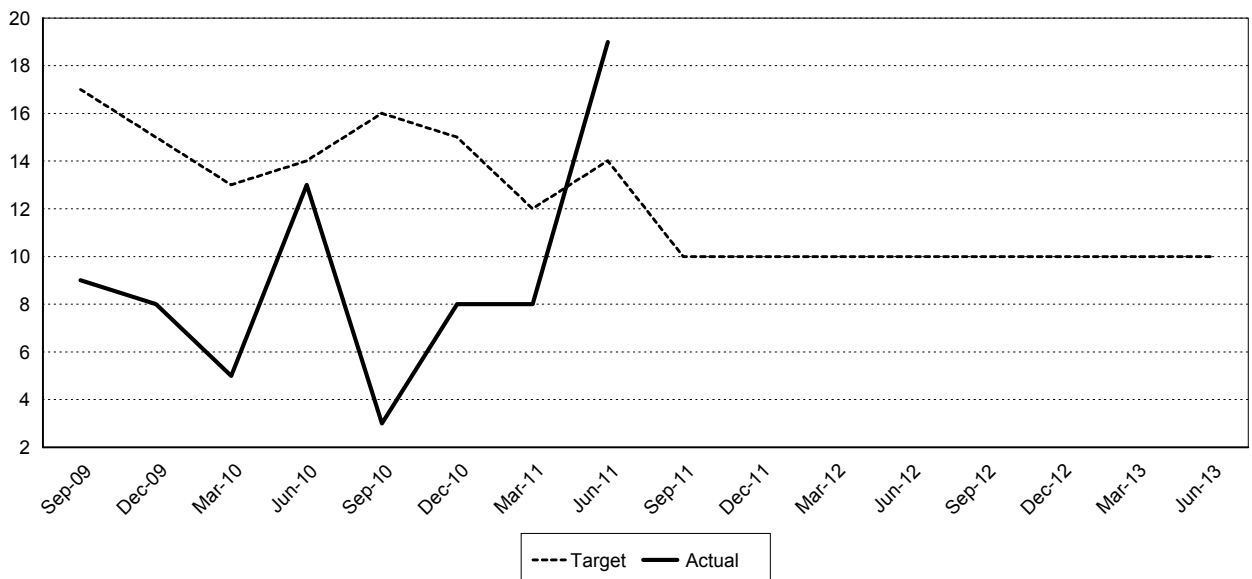
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Law enforcement, prosecutors, and victim advocates work together to support victim participation in the criminal justice system to hold offenders accountable for their crimes

001091 Number of domestic violence homicides			
Biennium	Period	Actual	Target
2011-13	Q8		10
	Q7		10
	Q6		10
	Q5		10
	Q4		10
	Q3		10
	Q2		10
	Q1		10
2009-11	Q8	19	14
	Q7	8	12
	Q6	8	15
	Q5	3	16
	Q4	13	14
	Q3	5	13
	Q2	8	15
	Q1	9	17

Number

001091 - Domestic violence homicides



## A012 Long-Term Care Ombudsman Program

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

States are required by the federal Older Americans Act to have a Long-term Care Ombudsman Program. Commerce administers our state's program under Chapter 43.190 RCW using multiple funding sources, including an interagency agreement with the Department of Social and Health Services (DSHS) for Older Americans Act (Titles III B and VII) funds, State General Fund, Medicaid (Title XIX) match, and some local dollars. The Long-term Care Ombudsman Program ensures the safety and quality of care of long-term care facility residents by intervening when complaints and situations of possible abuse, neglect, or exploitation arise. Over 500 volunteer ombudsmen are trained, certified, and assigned to nursing homes, boarding homes, and adult family homes. Commerce contracts with a nonprofit organization to run the program, which subcontracts with 14 regional programs and two legal services contractors. Commerce's staff negotiates funding with DSHS, develops the statewide Long-term Care Ombudsman contract, monitors expenditures and performance, provides technical assistance, and approves plans and policies.

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$823,000	\$810,000	\$1,633,000

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Respond to abuse/neglect allegations

### Expected Results

Washington's older citizens receive proper care and certified volunteers promptly intervene when complaints and situations of mistreatment occur.



*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>001073 Percent of health and safety complaints resolved in long term care facilities.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%
2009-11	Q8	92%	85%
	Q7	90%	85%
	Q6	94%	85%
	Q5	96%	85%
	Q4	95%	90%
	Q3	92%	90%
	Q2	92%	90%
	Q1	88%	90%
2007-09	Q8	94%	90%
	Q7	89%	90%
	Q6	91%	90%
	Q5	91%	90%
	Q4	93%	90%
	Q3	90%	90%
	Q2	86%	85%
	Q1	90%	85%

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## A013 Low-Income Home Energy Assistance Program

The Low-Income Home Energy Assistance Program (LIHEAP) is a federal block grant program authorized by the Low-Income Home Energy Assistance Act of 1981 (Title XXVI of PL 97 35, as amended). LIHEAP helps households with incomes below 125 percent of the federal poverty level meet the cost of home heating, avoid utility shut off, and reduce the use of unsafe heating alternatives. Commerce contracts with 26 community based organizations and local governments to provide funds directly to utility companies on behalf of eligible households. Contractors also provide energy education, furnace repair or replacement, and referrals for other services. Commerce is required to create a LIHEAP State Plan with participation from nonprofit organizations, low-income representatives, utility companies, and other community members. The agency administers contracts, monitors compliance, reimburses expenditures, provides technical assistance, establishes policies and procedures, operates a secure website for on line data entry and reporting, and evaluates contractor performance.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	6.9	6.9	6.9
<b>001 General Fund</b>			
001-2 Federal	\$50,204,000	\$52,457,000	\$102,661,000

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

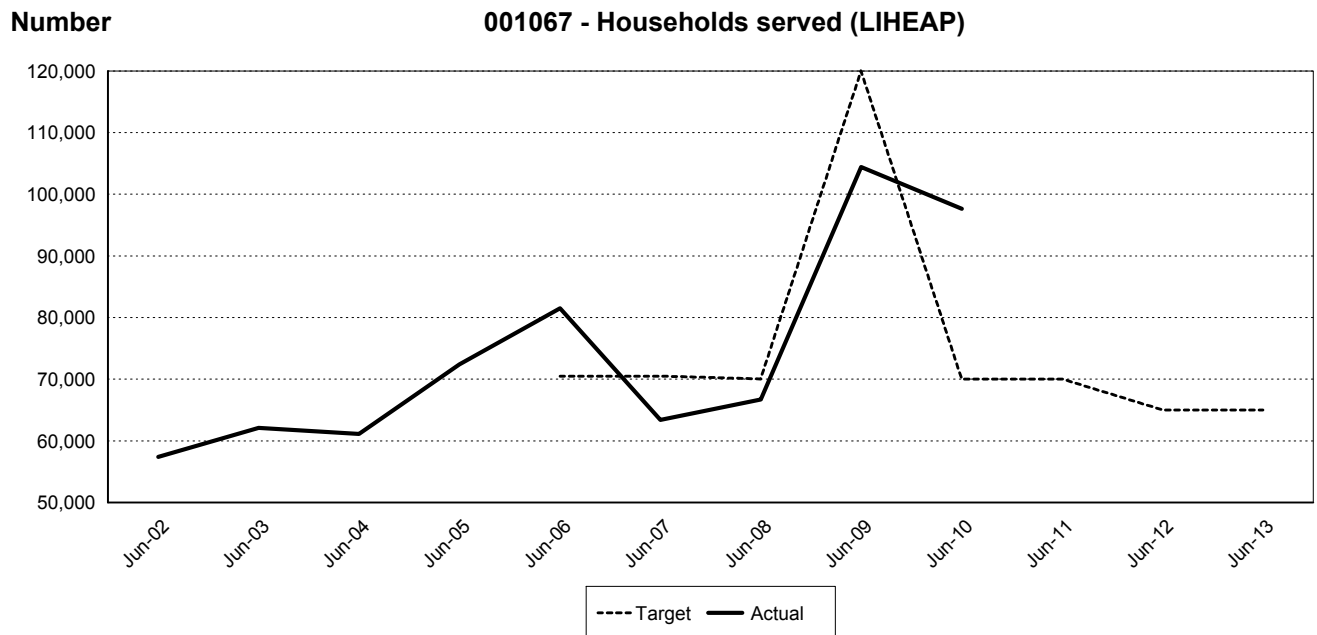
**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

### Expected Results

Individuals below the 125 percent poverty line are able to heat and maintain utility services to their homes, and are trained to reduce the use of unsafe heating alternatives.

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001067 Number of households served.			
Biennium	Period	Actual	Target
2011-13	A3		65,000
	A2		65,000
2009-11	A3		70,000
	A2	97,664	70,000
2007-09	A3	104,400	120,000
	A2	66,700	70,000



## A019 Train and Maintain Volunteers Supporting Community Capacity

This activity supports organizations that recruit, train, and maintain volunteers, mediators, and counselors who provide free or low cost services to low-income communities, children, and homeowners. Volunteers, mediators, and counselors allow organizations to expand their capacity to reach more vulnerable citizens and improve individual and community well-being. The Washington State Foreclosure Fairness Act Mediation Program provides homeowner foreclosure mediation. Retired judges, dispute resolution center mediators, and attorneys approved through the Foreclosure Mediation Program mediate in-person discussions between homeowners and representatives of financial institutions to reach an agreeable resolution after a referral. Dispute resolution centers train volunteer mediators so that all citizens have access to low-cost alternatives to litigation regardless of the clients' ability to pay. Dispute resolution centers also provide training and education related to mediation, communication, conflict resolution, and negotiation. Retired and Senior Volunteer Program (RSVP) uses the talents and experience of volunteers over age 55 to help with diverse community needs. Local RSVP coordinators recruit, screen, and work with city, county, and nonprofit programs throughout the state to place volunteers where needed. State funds count toward the 30 percent match required to receive federal RSVP support.

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Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	5.0	5.0	5.0
<b>17L Foreclosure Fairness Account</b>			
17L-6 Non-Appropriated	\$6,965,000	\$6,965,000	\$13,930,000
<b>001 General Fund</b>			
001-1 State	\$800,000	\$800,000	\$1,600,000

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments

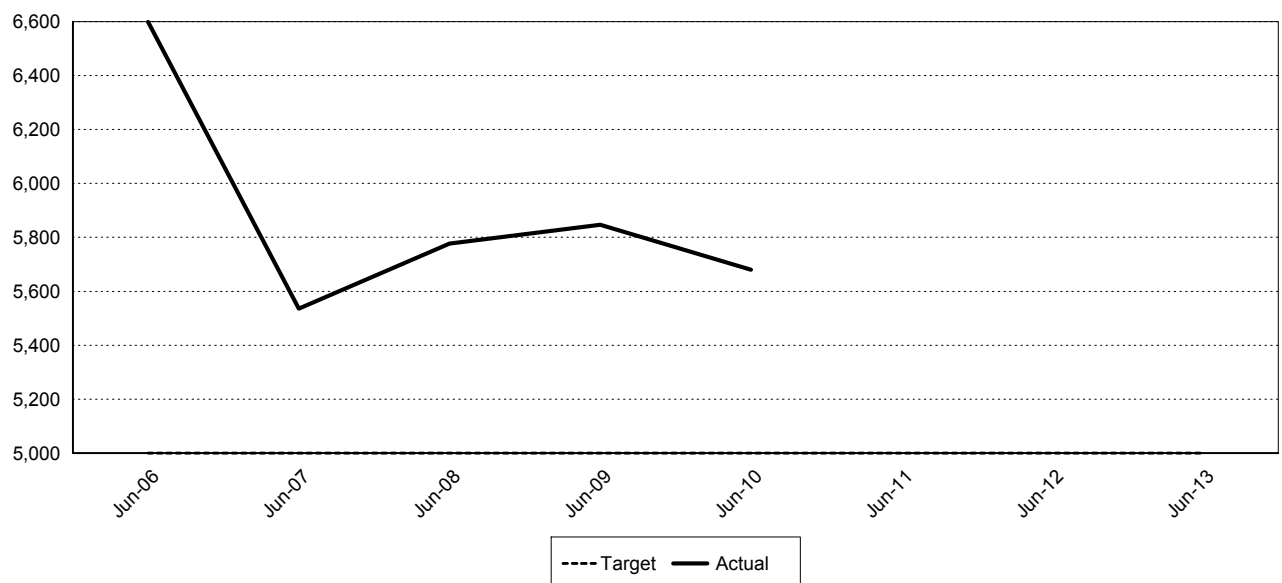
### Expected Results

Individuals and families are able to receive housing counseling and foreclosure mediation, address legal issues, and settle disputes. Senior and retired citizens contribute to their communities through volunteerism. Nonprofits and local governments get the benefits of low-cost, skilled labor.

001098 Number of non-litigation cases			
Biennium	Period	Actual	Target
2011-13	A3		5,000
	A2		5,000
2009-11	A3		5,000
	A2	5,680	5,000
2007-09	A3	5,846	5,000
	A2	5,777	5,000

Number

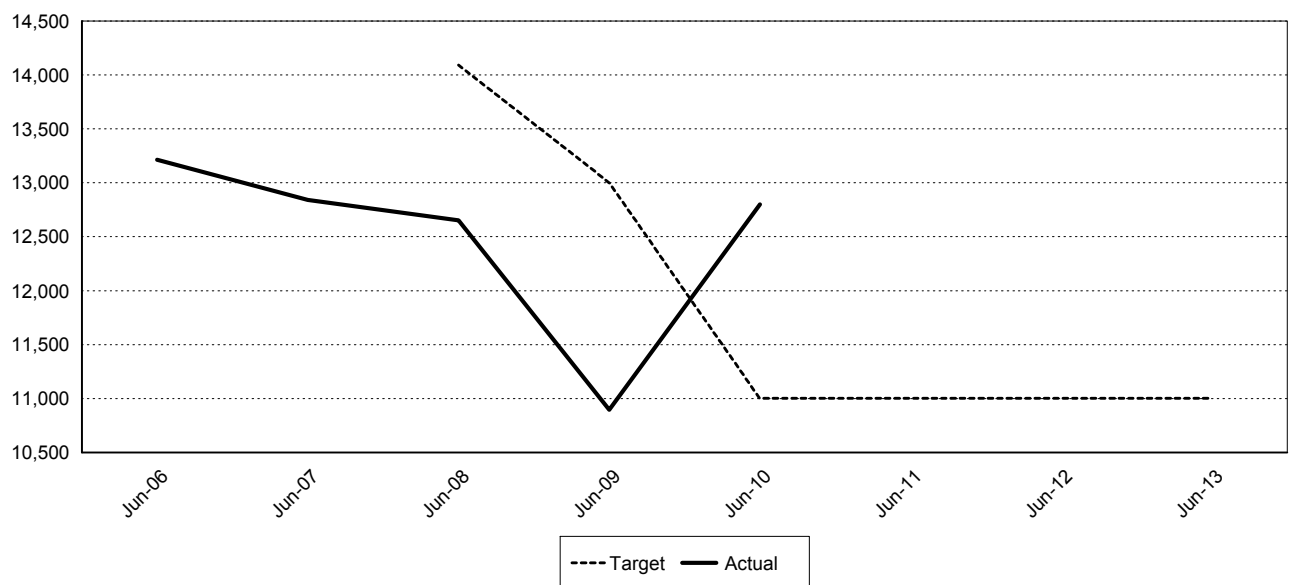
001098 - Dispute resolution cases



001087 Number of volunteer placements.			
Biennium	Period	Actual	Target
2011-13	A3		11,000
	A2		11,000
2009-11	A3		11,000
	A2	12,799	11,000
2007-09	A3	10,897	13,000
	A2	12,651	14,091

Number

001087 - Volunteer placements



## A025 Agency Administration

Agency Administration represents less than 2 percent of Commerce's total operating and capital budgets, and includes the services and costs which provide effective direction, management, and support of the agency. The Director's Office is responsible for the overall management and leadership of Commerce, including strategic policy development and research, communications, and government relations. Administrative Services provides information technology, human resources, facility management, purchasing/inventory, mail processing services, budgeting, accounting, contracting, and audit review services. Commerce's Agency Administration costs are supported by all programs and fund sources, through a combination of direct appropriation and indirect assessments. The agency negotiates an annual indirect cost rate with the cognizant federal agency.

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Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	47.3	46.8	47.1
<b>12C Affordable Housing for All Account</b>			
12C-1 State	\$127,000	\$127,000	\$254,000
<b>15T Broadband Mapping Account</b>			
15T-N Nonappropriated Federal Stimulus	\$61,000	\$82,000	\$143,000
<b>06C City and Town Research Services</b>			
06C-1 State	\$63,000	\$65,000	\$128,000
<b>263 Community and Economic Development Fee Account</b>			
263-1 State	\$37,000	\$37,000	\$74,000
<b>05K County Research Services Account</b>			
05K-1 State	\$13,000	\$13,000	\$26,000
<b>05R Drinking Water Assistance Administrative Account</b>			
05R-1 State	\$32,000	\$32,000	\$64,000
<b>14M Financial Fraud and Identity Theft Crimes Investigation and Prosecution Account</b>			
14M-1 State	\$2,000	\$2,000	\$4,000
<b>17L Foreclosure Fairness Account</b>			
17L-6 Non-Appropriated	\$128,000	\$128,000	\$256,000
<b>001 General Fund</b>			
001-1 State	\$2,179,000	\$2,244,000	\$4,423,000
001-2 Federal	\$1,412,000	\$1,554,000	\$2,966,000
001-7 Private/Local	\$109,000	\$62,000	\$171,000
001-8 Federal Stimulus	\$510,000	\$12,000	\$522,000
<b>001 Account Total</b>	<b>\$4,210,000</b>	<b>\$3,872,000</b>	<b>\$8,082,000</b>
<b>10B Home Security Fund Account</b>			
10B-1 State	\$226,000	\$223,000	\$449,000
<b>06K Lead Paint Account</b>			
06K-1 State	\$4,000	\$4,000	\$8,000
<b>150 Low-Income Weatherization and Structural Rehab. Assistance Account</b>			
150-1 State	\$64,000	\$65,000	\$129,000
<b>205 Mobile Home Park Relocation Account</b>			
205-6 Non-Appropriated	\$40,000	\$40,000	\$80,000
<b>887 Public Facility Construction Loan Revolving Account</b>			
887-1 State	\$70,000	\$71,000	\$141,000
<b>058 Public Works Assistance Account</b>			
058-1 State	\$311,000	\$314,000	\$625,000

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Account	FY 2012	FY 2013	Biennial Total
<b>15A Transitional Housing Operating and Rent Account</b>			
15A-6 Non-Appropriated	\$25,000	\$53,000	\$78,000
<b>532 Washington Housing Trust Account</b>			
532-1 State	\$527,000	\$540,000	\$1,067,000

**Statewide Result Area:** Improve the economic vitality of businesses and individuals  
**Statewide Strategy:** Develop markets by promoting Washington products and services

### Expected Results

Agency managers, the Governor, and the Legislature have confidence in financial information and can rely on it to make decisions. Agency workers have reliable computers and networks to do their jobs. Customers have easy access to information. Facilities and vehicles are well-maintained, safe and efficient.

## A035 Community Economic Revitalization Board and Program

The Community Economic Revitalization Board (CERB) makes strategic investments in local public infrastructure to foster high-wage job growth. CERB awards must generate either significant job creation or significant private investment. CERB provides local governments and federally recognized Indian tribes with financial assistance, primarily in the form of low-interest loans to achieve this. The infrastructure may be either basic, such as water, sewer, and roads, or more specialized, as in port facilities, energy, and telecommunications.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	2.6	2.6	2.6
<b>887 Public Facility Construction Loan Revolving Account</b>			
887-1 State	\$289,000	\$325,000	\$614,000

**Statewide Result Area:** Improve the economic vitality of businesses and individuals  
**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance

### Expected Results

Local governments, including but not limited to counties, cities, special purpose districts including port districts are able to build infrastructure that promotes private investments and creates high-wage jobs.

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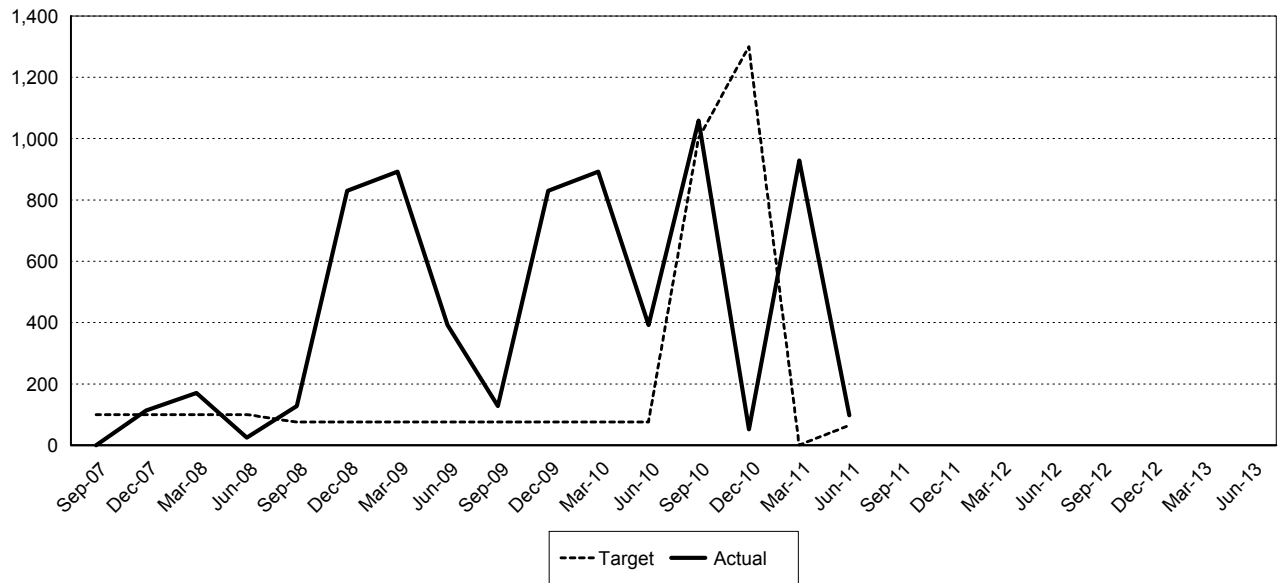
<b>001133 Estimated number of jobs created and retained as a result of infrastructure investments through CERB.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	98	64
	Q7	929	0
	Q6	52	1,300
	Q5	1,059	1,000
	Q4	392	75
	Q3	892	75
	Q2	830	75
	Q1	128	75
2007-09	Q8	392	75
	Q7	892	75
	Q6	830	75
	Q5	128	75
	Q4	25	100
	Q3	170	100
	Q2	113	100
	Q1	0	100



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Number

001133 - CERB - jobs created and retained

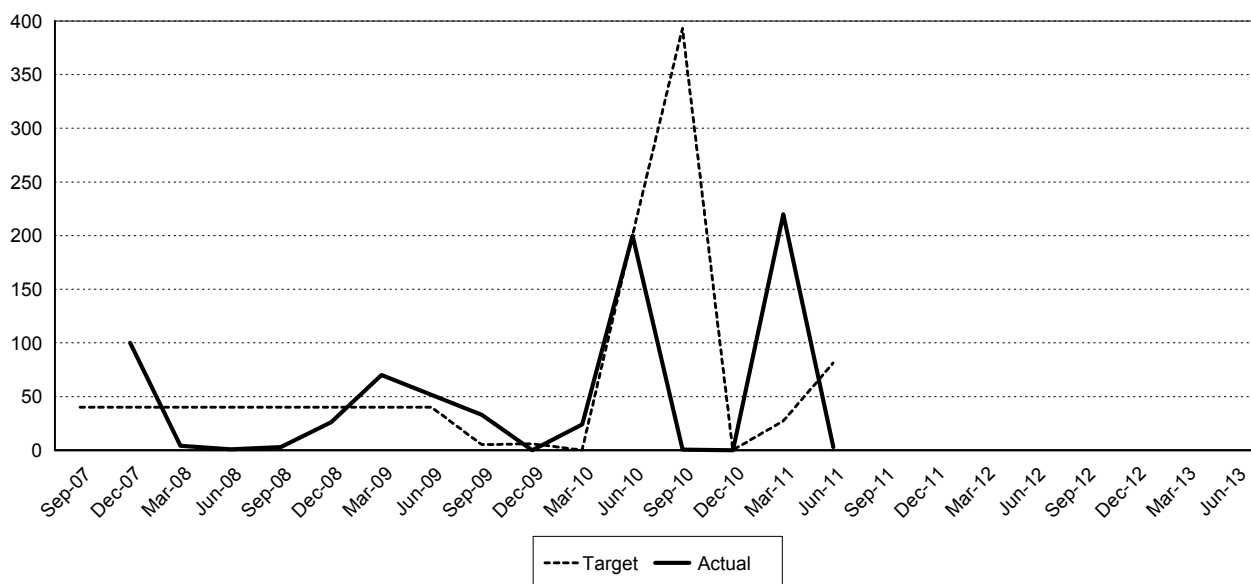


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<b>001134 Estimated amount of private capital investment leveraged by CERB funding.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	\$3	\$81
	Q7	\$220	\$27
	Q6	\$0	\$0
	Q5	\$0.6	\$393
	Q4	\$200	\$200
	Q3	\$24	\$0
	Q2	\$0	\$6
	Q1	\$33	\$5
2007-09	Q8		\$40
	Q7	\$70	\$40
	Q6	\$26	\$40
	Q5	\$3	\$40
	Q4	\$1	\$40
	Q3	\$4	\$40
	Q2	\$100	\$40
	Q1		\$40

Dollars

001134 - CERB - Private capital investment leveraged



## A049 State Energy Policy

The Energy Office (EO) provides energy policy support, analysis, and information for the Governor, Legislature, Commerce, and other energy decision makers (Chapters 43.21F and 19.29A RCW). EO analyzes key energy issues including natural gas, alternative fuels, energy efficiency, renewable energy development, greenhouse gas emissions, and energy supply and price. EO also provides technical and policy support to Washington members of the NW Power and Conservation Council, other state agencies, and state congressional officials on federal and regional energy policies and legislation. Working with an advisory committee, stakeholders, and the public, EO develops and implements the State Energy Strategy. It also produces energy use, electricity, and other reports, and represents the state's policy interests in regional and national organizations. The Energy Office ensures statewide energy security and preparedness by protecting the state's energy infrastructure (especially electricity, petroleum, and natural gas). During energy supply or other energy emergencies, it provides assistance to the state emergency operations center, Governor's office, energy companies, utilities, local governments, and others. As needed, it implements emergency actions set forth in RCW 43.21G.

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<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	7.4	7.4	7.4
<b>084 Building Code Council Account</b>			
084-1 State	\$4,000	\$9,000	\$13,000
<b>263 Community and Economic Development Fee Account</b>			
263-1 State	\$125,000	\$125,000	\$250,000
<b>195 Energy Account</b>			
195-6 Non-Appropriated	\$87,000	\$88,000	\$175,000
<b>001 General Fund</b>			
001-1 State	\$413,000	\$471,000	\$884,000
001-2 Federal	\$1,842,000	\$1,843,000	\$3,685,000
001-7 Private/Local	\$41,000	\$40,000	\$81,000
<b>001 Account Total</b>	<b>\$2,296,000</b>	<b>\$2,354,000</b>	<b>\$4,650,000</b>

**Statewide Result Area: Improve the economic vitality of businesses and individuals**

**Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments**

### **Expected Results**

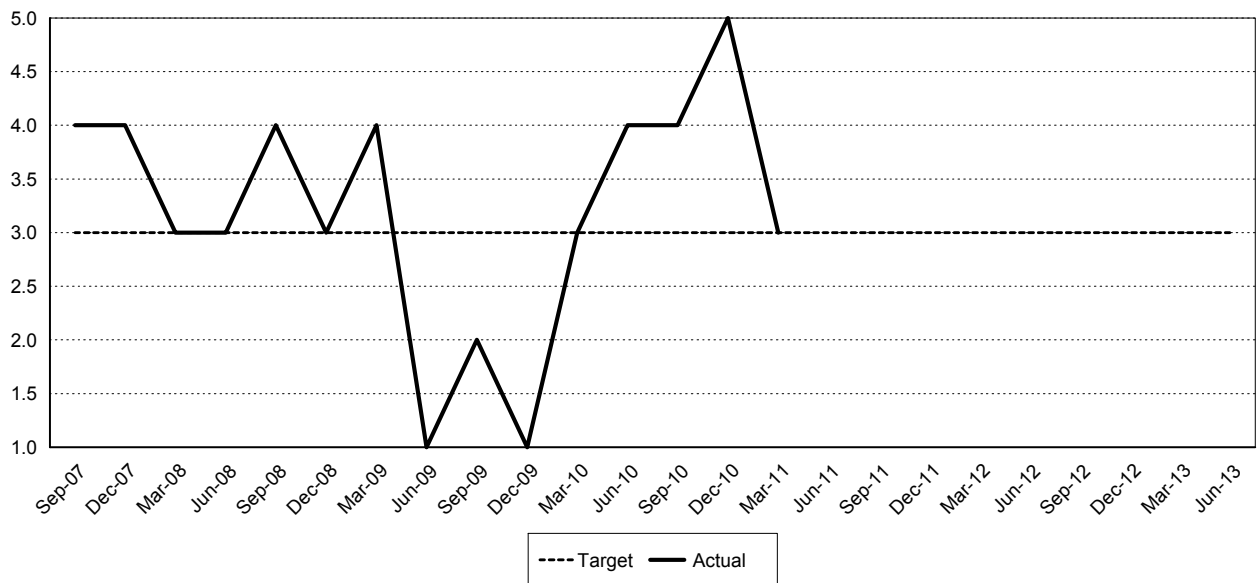
The Governor, Legislature, Commerce, and other energy decision makers have the analytical information to make energy related decisions. The state is prepared to address energy emergencies.

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>001365 Number of clean energy businesses recruited, retained or expanded.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		3
	Q7		3
	Q6		3
	Q5		3
	Q4		3
	Q3		3
	Q2		3
	Q1		3
2009-11	Q8		3
	Q7	3	3
	Q6	5	3
	Q5	4	3
	Q4	4	3
	Q3	3	3
	Q2	1	3
	Q1	2	3
2007-09	Q8	1	3
	Q7	4	3
	Q6	3	3
	Q5	4	3
	Q4	3	3
	Q3	3	3
	Q2	4	3
	Q1	4	3

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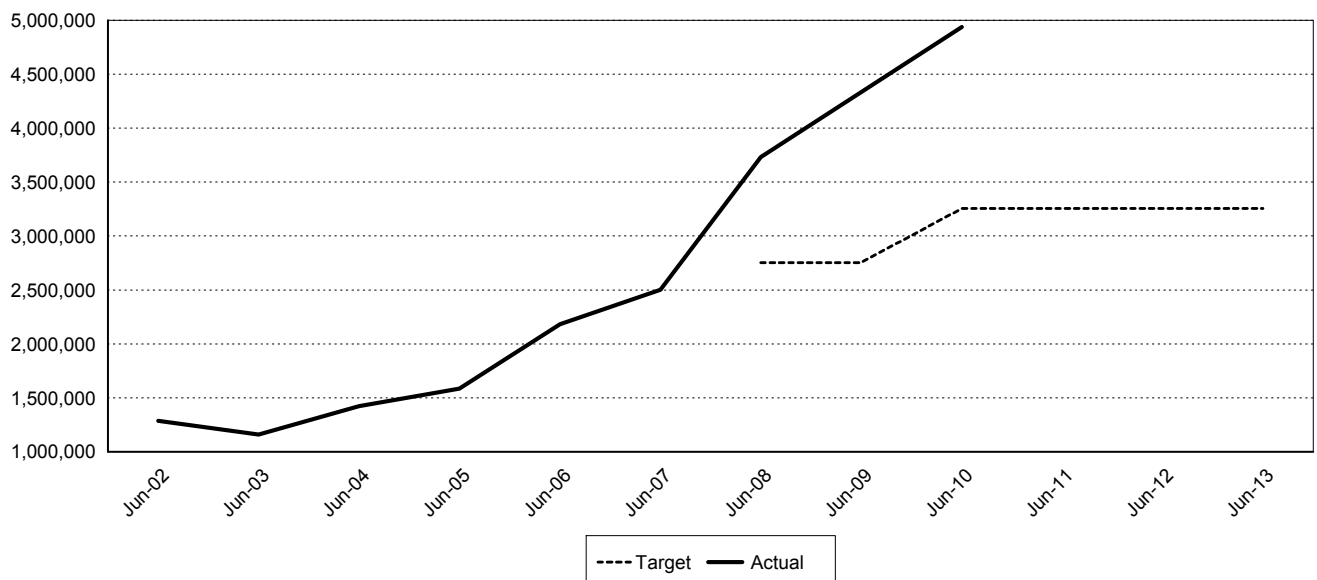
**Number 001365 - Clean energy - businesses recruited, retained or expanded**



**001364 Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy).**

Biennium	Period	Actual	Target
2011-13	A3		3,253,263
	A2		3,253,263
2009-11	A3		3,253,263
	A2	4,938,438	3,253,263
2007-09	A3		2,752,761
	A2	3,731,000	2,752,761

**Number 001364 - Megawatt hours - non-hydroelectric renewable sources**



**A050 Broadband Capacity Building**

Broadband capacity building supports Washington State's transition to a digitally-based economy. The program does this by collecting data and initiating activities that identify opportunities and issues in the broadband arena; monitoring, tracking and encouraging statewide broadband deployment; and supporting the creation of programs that effectively promote access and adoption of broadband services around the state. The program delivers services through a mix of contracts and direct engagement. Per statute, the program contracts with a private company to provide data collection and mapping services. Reporting (annually to the legislature) and community outreach services are provided by program office staff. In Fiscal Year 2013, the program staff will begin sub-grants or procurements to support two new activities: local/regional technology planning and an applications contest. The program is funded from a federal ARRA grant and 20 percent state match.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	3.0	3.0	3.0
<b>15T Broadband Mapping Account</b>			
15T-N Nonappropriated Federal Stimulus	\$1,601,000	\$1,580,000	\$3,181,000
<b>15C Washington Community Technology Opportunity Account</b>			
15C-1 State	\$356,000	\$357,000	\$713,000

**Statewide Result Area: Improve the economic vitality of businesses and individuals**

**Statewide Strategy: Provide data, information, and analysis to support decision-making**

**Expected Results**

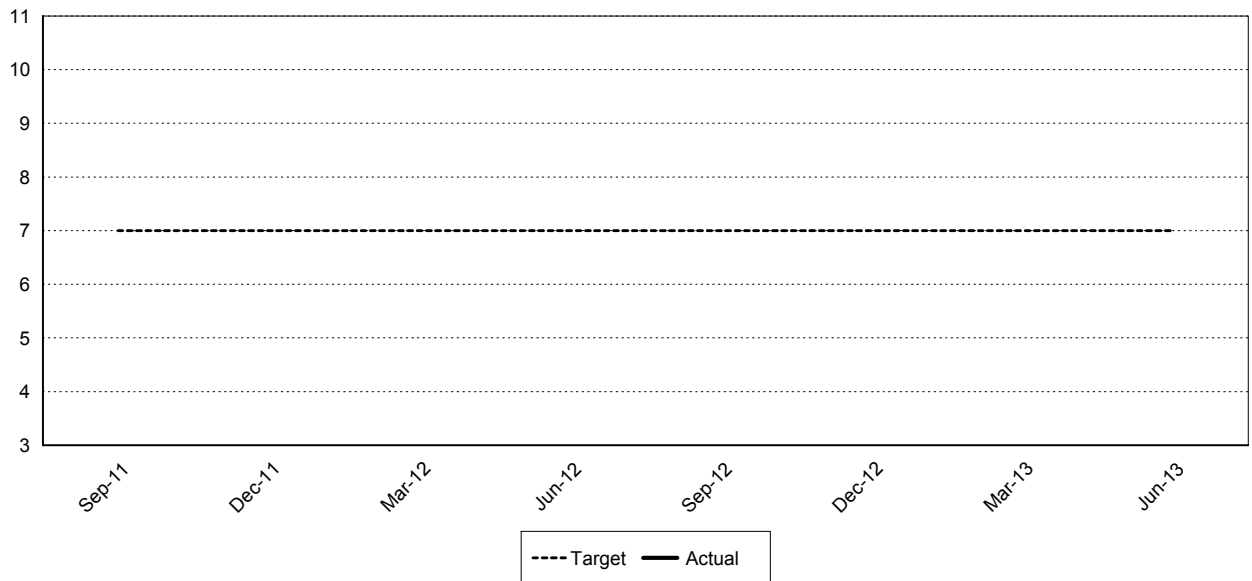
Broadband is available to individuals, businesses and organizations in unserved and underserved areas of the state. The broadband network is maximized as an economic development and job creation tool and provides better health, education and public safety outcomes for residents of Washington.

001991 Number of months since the last broadband map update. (Requirement is at least every 7 months)			
Biennium	Period	Actual	Target
2011-13	Q8		7
	Q7		7
	Q6		7
	Q5		7
	Q4		7
	Q3		7
	Q2		7
	Q1		7

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Number

001991 - Broadband map update < 7 months



001990 Number of web hits to the Broadband website each quarter.

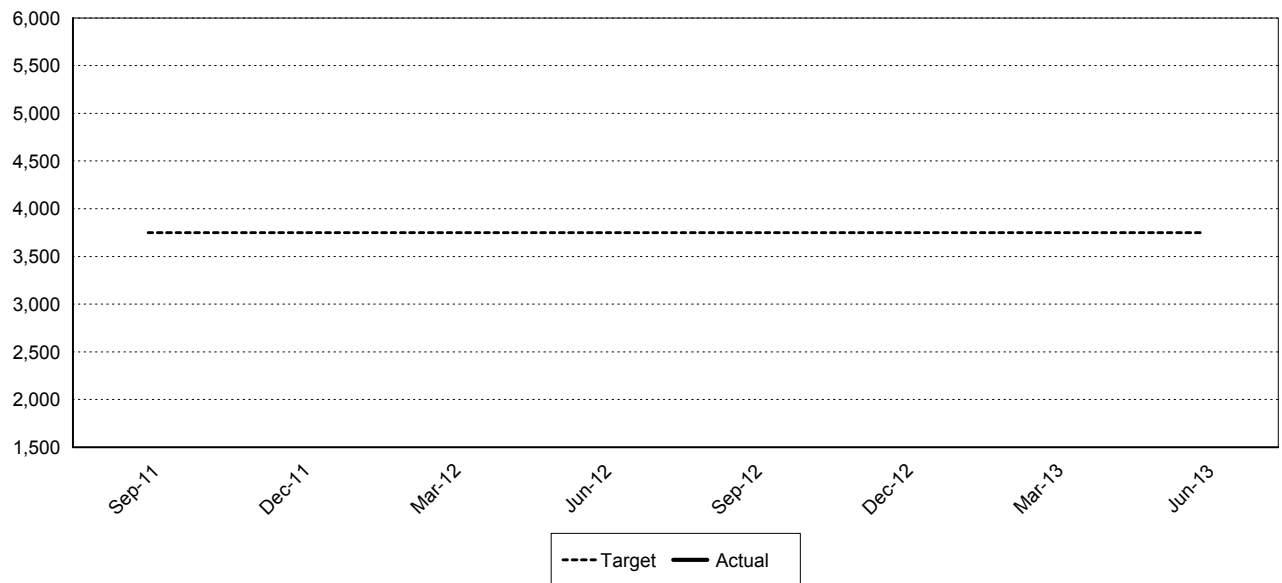
Biennium	Period	Actual	Target
2011-13	Q8		3,750
	Q7		3,750
	Q6		3,750
	Q5		3,750
	Q4		3,750
	Q3		3,750
	Q2		3,750
	Q1		3,750



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Number

001990 - Broadband web hits



## A064 Lead-Based Paint Hazard Mitigation

The Lead-Based Paint Program provides services to ensure work performed in homes and buildings with young children will be done in a safe and healthy manner. The program is responsible for processing certification and accreditation applications, tracking licensees, reviewing training and program effectiveness, providing technical assistance, investigating potential violators, enforcing rules, conducting outreach, maintaining the lead-safe housing registry for low-income housing, and reporting to federal, state, and interested parties.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	3.3	3.2	3.3
<b>001 General Fund</b>			
001-2 Federal	\$538,000	\$1,012,000	\$1,550,000
001-8 Federal Stimulus	\$2,170,000	\$0	\$2,170,000
<b>001 Account Total</b>	<b>\$2,708,000</b>	<b>\$1,012,000</b>	<b>\$3,720,000</b>
<b>06K Lead Paint Account</b>			
06K-1 State	\$29,000	\$29,000	\$58,000
<b>150 Low-Income Weatherization and Structural Rehab. Assistance Account</b>			
150-1 State	\$707,000	\$4,147,000	\$4,854,000
<b>205 Mobile Home Park Relocation Account</b>			
205-6 Non-Appropriated	\$6,000	\$6,000	\$12,000

**Statewide Result Area:** Improve the health of Washingtonians

**Statewide Strategy:** Identify and mitigate health risk factors

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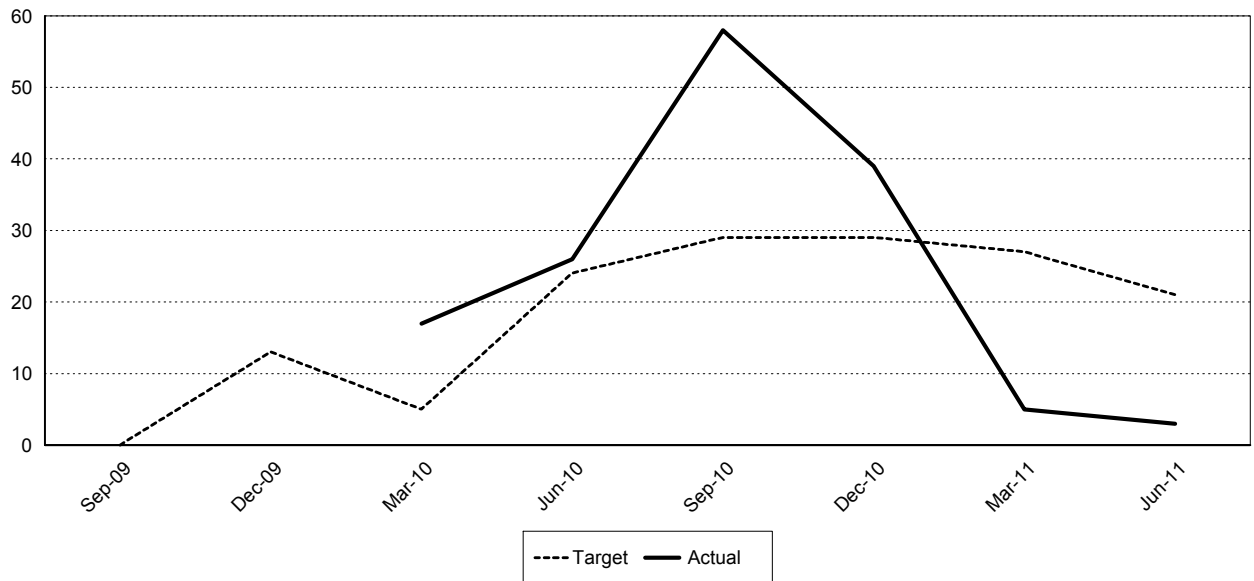
## Expected Results

Washington State's buildings and homes that occupy young children are free of lead-based paint.

001253 Number of units preserved through lead-hazard remediation.			
Biennium	Period	Actual	Target
2009-11	Q8	3	21
	Q7	5	27
	Q6	39	29
	Q5	58	29
	Q4	26	24
	Q3	17	5
	Q2		13
	Q1		0

Number

001253 - ARRA (Lead-Hazard Remediation) units



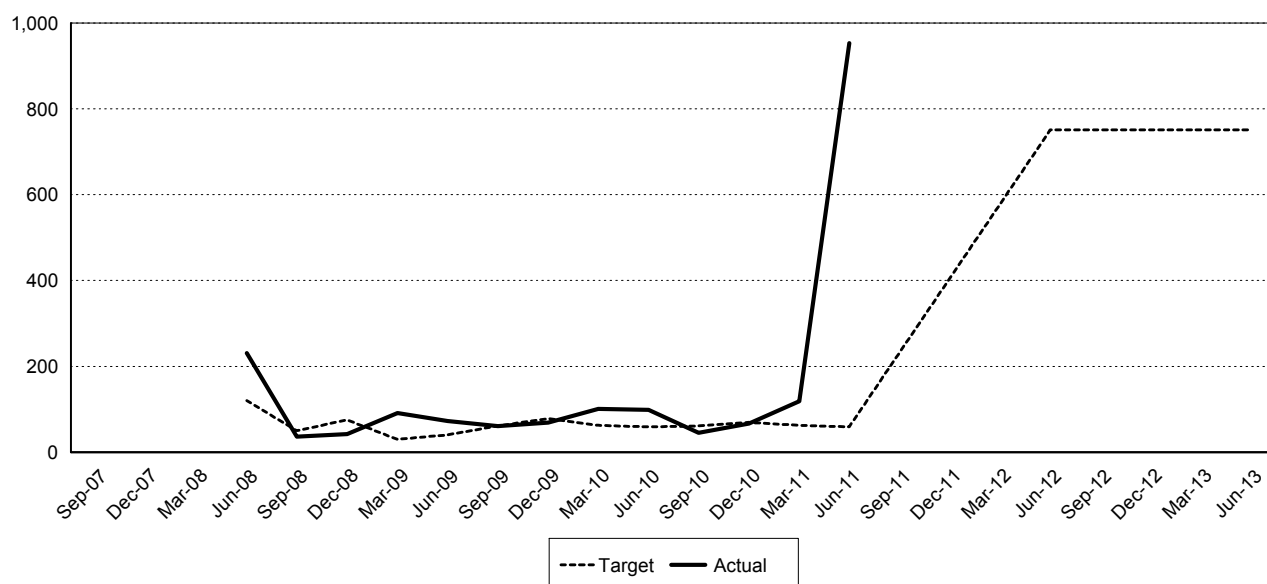
*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>001235 Number of firms and individuals certified in lead-based paint inspection and remediation.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		750
	Q7		
	Q6		
	Q5		
	Q4		750
	Q3		
	Q2		
	Q1		
2009-11	Q8	953	59
	Q7	119	62
	Q6	67	69
	Q5	45	61
	Q4	99	59
	Q3	101	62
	Q2	69	78
	Q1	61	61
2007-09	Q8	73	40
	Q7	91	30
	Q6	42	75
	Q5	36	50
	Q4	231	120
	Q3		
	Q2		
	Q1		

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Number

## 001235 - Lead-based paint certification



## A065 Improve and Preserve the Affordability of Housing

These programs improve and preserve affordability of housing through energy conservation investments (such as insulating attics, walls, and floors; air sealing the home diagnostically; modifying or replacing inefficient furnaces), health and safety actions (including indoor air quality, mold and lead paint hazard remediation), and other cost-effective and necessary repairs and retrofits (such as roof repair or replacement, plumbing and electrical fixes, ramp replacement). Program resources include federal Department of Energy, federal Low Income Housing Energy Assistance Program, federal Bonneville Power Administration, and state capital funds. Private and other non-state resources are leveraged through utility companies, rental housing owners, federal and state resources, and private grants. Commerce provides technical assistance to local, public, and private nonprofit agencies that deliver these services and coordinates program and technical training to maintain a qualified workforce.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	11.7	16.4	14.1
<b>001 General Fund</b>			
001-2 Federal	\$21,116,000	\$6,695,000	\$27,811,000
001-8 Federal Stimulus	\$5,501,000	\$0	\$5,501,000
<b>001 Account Total</b>	<b>\$26,617,000</b>	<b>\$6,695,000</b>	<b>\$33,312,000</b>
<b>150 Low-Income Weatherization and Structural Rehab. Assistance Account</b>			
150-1 State	\$395,000	\$400,000	\$795,000
<b>532 Washington Housing Trust Account</b>			
532-1 State	\$92,000	\$134,000	\$226,000

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**Statewide Result Area: Improve the security of Washington's vulnerable children and adults**

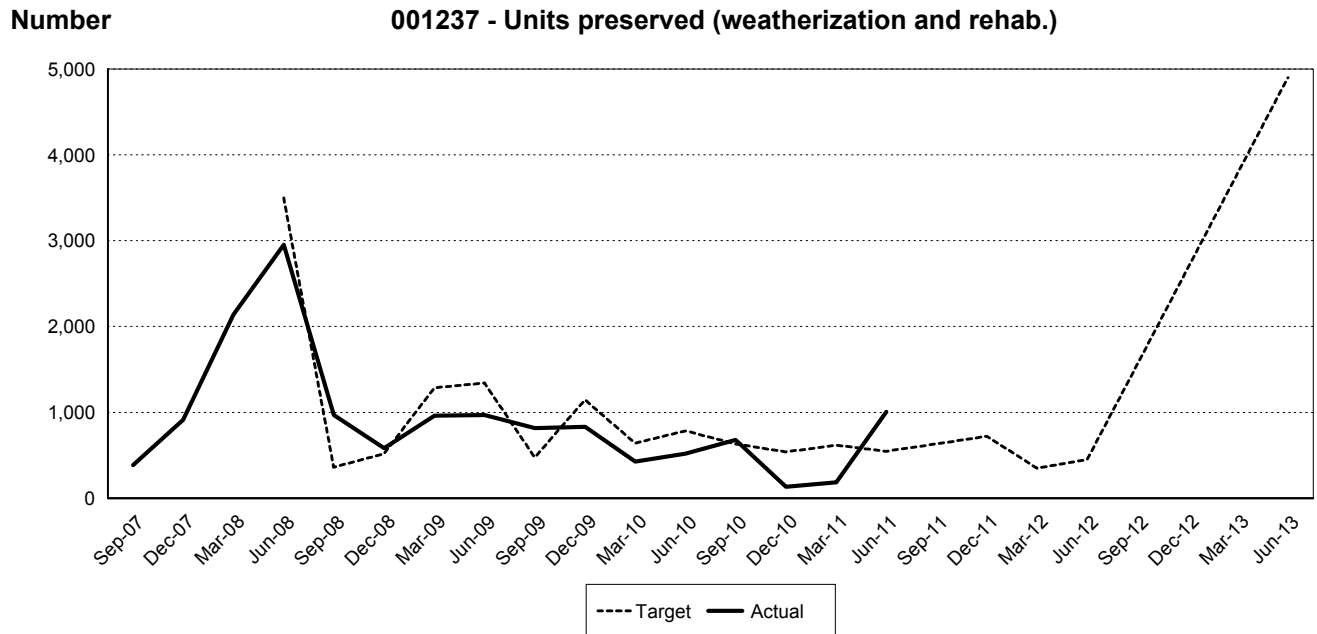
**Statewide Strategy: Provide outpatient services**

### Expected Results

A qualified workforce improves and preserves all low-income housing to ensure its affordability to low-income families.

<b>001237 Number of units preserved through weatherization and rehabilitation</b>				
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>	
2011-13	Q8		4,900	
	Q7			
	Q6			
	Q5			
	Q4		450	
	Q3		350	
	Q2		720	
	Q1		630	
2009-11	Q8	1,008	547	
	Q7	185	617	
	Q6	135	539	
	Q5	680	630	
	Q4	519	782	
	Q3	425	639	
	Q2	833	1,144	
	Q1	818	477	
2007-09	Q8	971	1,340	
	Q7	963	1,285	
	Q6	581	515	
	Q5	971	360	
	Q4	2,953	3,500	
	Q3	2,139		
	Q2	914		
	Q1	386		

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## A068 Mobile Home Relocation Assistance

The Mobile Home Relocation Assistance Program provides the only financial assistance available to homeowners forced to move their homes as a result of mobile home park closures. Reimbursement of actual, documented expenses, up to the published maximums, is paid directly to eligible homeowners.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	1.6	1.6	1.6
<b>205 Mobile Home Park Relocation Account</b>			
205-6 Non-Appropriated	\$160,000	\$163,000	\$323,000

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Help develop affordable housing

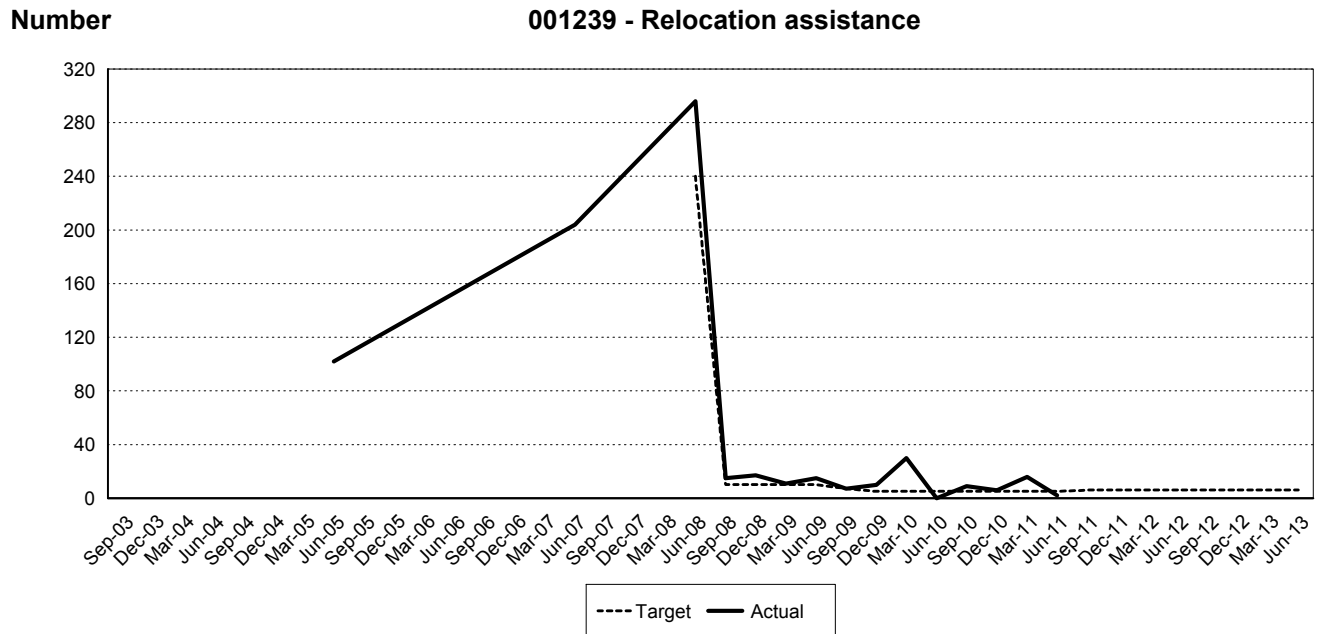
### Expected Results

Mobile home owners that are forced to move their homes due to mobile home park closures receive financial assistance.

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<b>001239 Number of homeowners receiving relocation assistance.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		6
	Q7		6
	Q6		6
	Q5		6
	Q4		6
	Q3		6
	Q2		6
	Q1		6
2009-11	Q8	2	5
	Q7	16	5
	Q6	6	5
	Q5	9	5
	Q4	0	5
	Q3	30	5
	Q2	10	5
	Q1	7	7
2007-09	Q8	15	10
	Q7	11	10
	Q6	17	10
	Q5	15	10
	Q4	296	240
	Q3		
	Q2		
	Q1		

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## A092 Bond Cap Allocation Program for Tax Exempt Financing Authorization

The Bond Cap Allocation Program provides authorization for tax-exempt financing through private activity bond sales for environmental protection, low to middle-income housing, student loans, industrial development, job creation, and infrastructure facilities. The bond cap is the maximum level of tax-exempt Private Activity Bonds that can be issued in the state in a given year. Under federal tax law, the 2011 cap for Washington State was equal to \$90 per capita (based on resident population) to create a maximum amount of \$638,831,300. This ceiling is adjusted annually in response to changes in the state's population and the IRS's cost-of-living index. The Bond Users Clearinghouse program is mandated by RCW 39.44.210 to report on the municipal debt issued by jurisdictions throughout the state. The program produces the "Public Debt Update" twice a year.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	1.0	1.0	1.0
<b>001 General Fund</b>			
001-7 Private/Local	\$88,000	\$88,000	\$176,000

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance

### Expected Results

Local jurisdictions are able to increase investment in community priorities through the use of tax exempt financing.

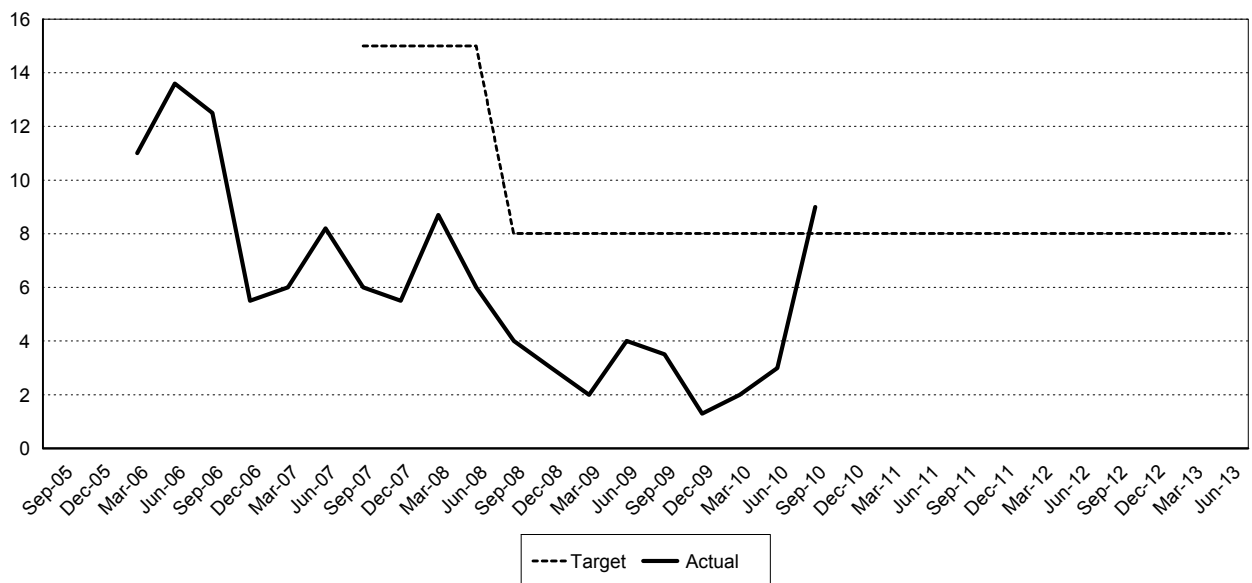


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001326 Average number of days to process applications.			
Biennium	Period	Actual	Target
2011-13	Q8		8
	Q7		8
	Q6		8
	Q5		8
	Q4		8
	Q3		8
	Q2		8
	Q1		8
2009-11	Q8		8
	Q7		8
	Q6		8
	Q5	9	8
	Q4	3	8
	Q3	2	8
	Q2	1.3	8
	Q1	3.5	8
2007-09	Q8	4	8
	Q7	2	8
	Q6	3	8
	Q5	4	8
	Q4	6	15
	Q3	8.7	15
	Q2	5.5	15
	Q1	6	15

Number

001326 - Process applications



**A096 Community Development Block Grant (CDBG)**

The CDBG program invests federal resources in communities through grants for planning, construction, facility upgrades, and services in the areas of housing, general infrastructure, community facilities, and economic development that benefit low and moderate-income households. The state CDBG program serves counties with populations under 200,000 and cities with populations under 50,000. The rest of the state receives direct funding from the Department of Housing and Urban Development.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	6.4	8.8	7.6
<b>001 General Fund</b>			
001-1 State	\$281,000	\$224,000	\$505,000
001-2 Federal	\$13,203,000	\$14,975,000	\$28,178,000
<b>001 Account Total</b>	<b>\$13,484,000</b>	<b>\$15,199,000</b>	<b>\$28,683,000</b>

**Statewide Result Area: Improve the economic vitality of businesses and individuals**

**Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance**

**Expected Results**

Low and moderate-income families located in counties with populations under 200,000 and cities with populations under 50,000 receive financial assistance necessary to develop and maintain housing, community-services, and local infrastructure.

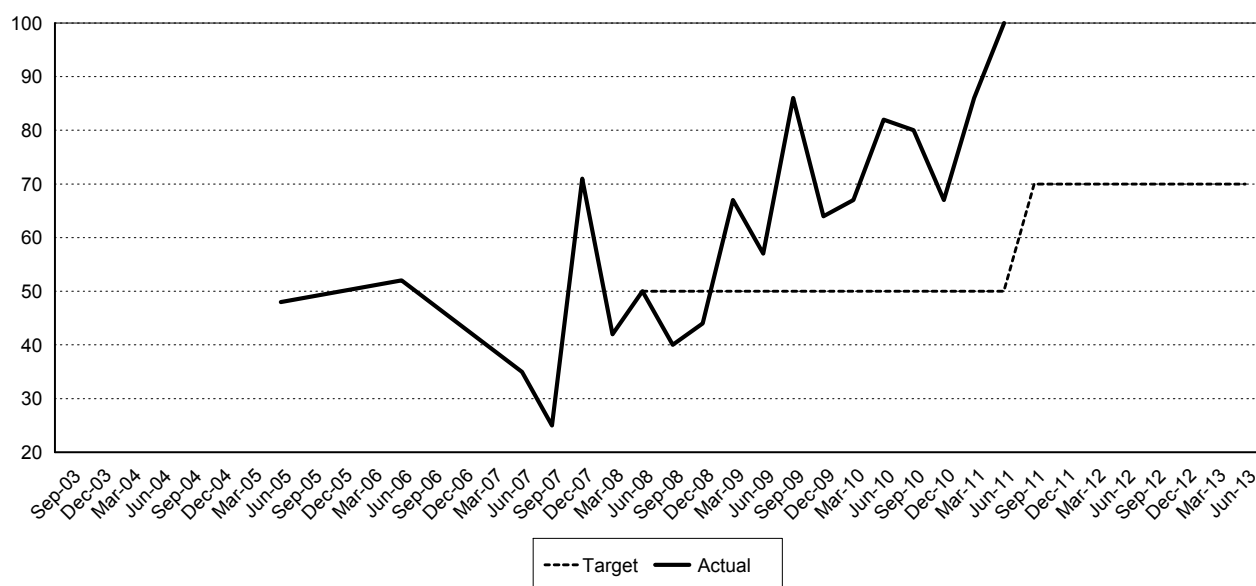
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<b>001327 Percent of projects completed on time, as per contracts (within scope of work).</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		70%
	Q7		70%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1		70%
2009-11	Q8	100%	50%
	Q7	86%	50%
	Q6	67%	50%
	Q5	80%	50%
	Q4	82%	50%
	Q3	67%	50%
	Q2	64%	50%
	Q1	86%	50%
2007-09	Q8	57%	50%
	Q7	67%	50%
	Q6	44%	50%
	Q5	40%	50%
	Q4	50%	50%
	Q3	42%	
	Q2	71%	
	Q1	25%	

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Percent

## 001327 - CDBG projects completed



## A097 Community Mobilization Against Substance Abuse and Violence

This activity provides grants to communities to develop and implement comprehensive strategies to reduce and prevent alcohol, tobacco, drug abuse, and violence. Community Mobilization is an evidence-based best practice model that funds programs like the nationally recognized Communities That Care model. According to the Washington State Institute for Public Policy, community mobilization programs demonstrate cost-benefit savings through life skills training, school-based interventions to prevent and reduce drug use, and family-based programs that reduce behavior problems and substance abuse. Communities determine which programs would be most helpful in addressing their specific violence and substance abuse challenges. Commerce also oversees federal Methamphetamine Initiative funding through Community Mobilization contractors.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	2.2	2.2	2.2
<b>001 General Fund</b>			
001-1 State	\$942,000	\$928,000	\$1,870,000
001-2 Federal	\$500,000	\$1,772,000	\$2,272,000
001-7 Private/Local	\$889,000	\$607,000	\$1,496,000
<b>001 Account Total</b>	<b>\$2,331,000</b>	<b>\$3,307,000</b>	<b>\$5,638,000</b>

**Statewide Result Area:** Improve the safety of people and property

**Statewide Strategy:** Support crime investigation

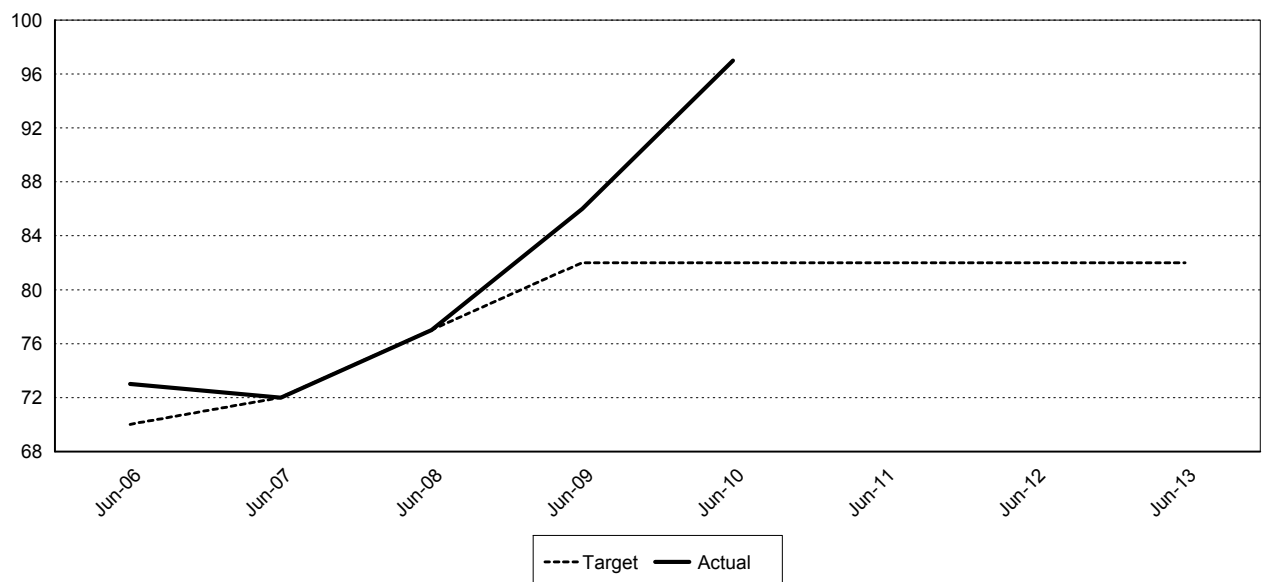
### Expected Results

Reduce and prevent alcohol, tobacco, drug abuse, and violence in Washington's communities.

001090 Percent of family bases prevention services where individuals made progress.			
Biennium	Period	Actual	Target
2011-13	A3		82%
	A2		82%
2009-11	A3		82%
	A2	97%	82%
2007-09	A3	86%	82%
	A2	77%	77%

Percent

001090 - Substance abuse and violence



## A100 Drinking Water System Grants and Loans

The Public Works Board, in collaboration with the Department of Health, invests in public and private water systems to meet standards established by the Federal Safe Drinking Water Act. The Drinking Water State Revolving Fund program provides low-interest loans and grants for capital improvements to water systems. This activity also includes technical assistance to water systems that do not have the managerial or financial capacity to adequately plan for or maintain the system. This assistance is provided through the Public Works Technical Assistance team and the Small Communities Initiative Program (SCI). SCI provides intense technical assistance to water and waste water systems that are under state order to upgrade their systems to comply with Department of Health or Ecology standards. Chapter 79.119A RCW pertains to the state drinking water program.

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Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	2.4	2.4	2.4
<b>05R Drinking Water Assistance Administrative Account</b>			
05R-1 State	\$222,000	\$151,000	\$373,000
<b>001 General Fund</b>			
001-2 Federal	\$39,000	\$38,000	\$77,000
<b>058 Public Works Assistance Account</b>			
058-1 State	\$99,000	\$99,000	\$198,000

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Mitigate environmental hazards**

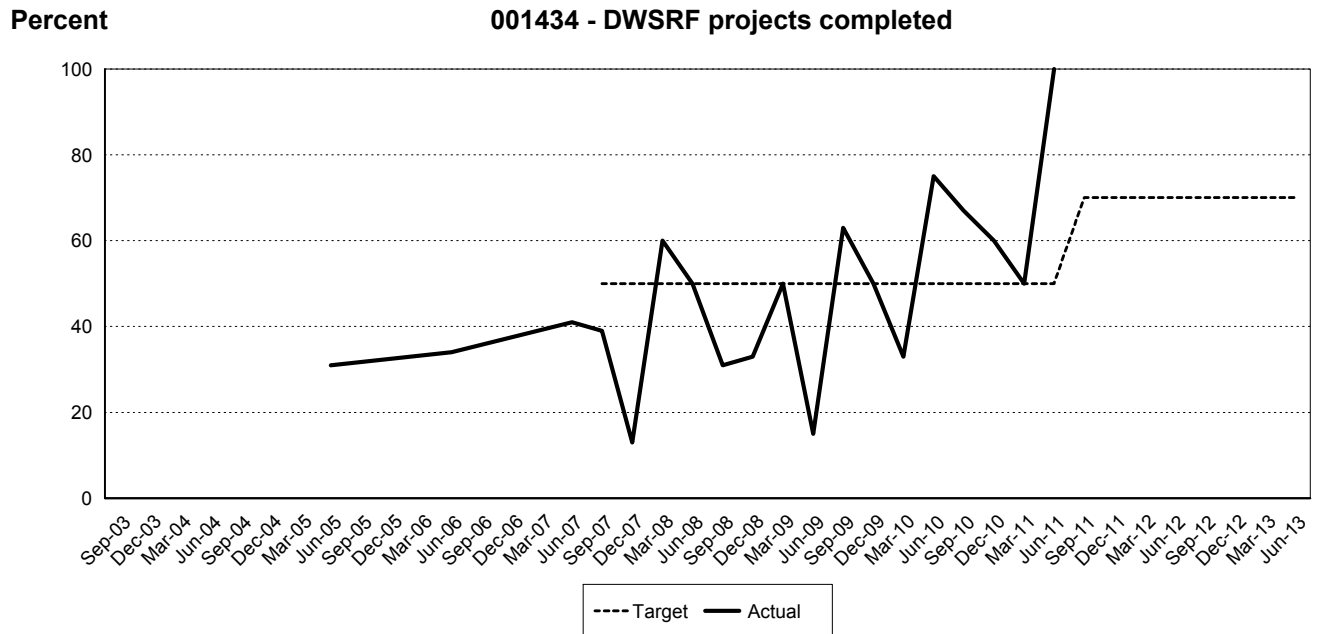
### **Expected Results**

All Washington's citizens have safe and reliable drinking water.

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>001434 Percent of projects completed on time, as per contract (within scope of work).</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		70%
	Q7		70%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1		70%
2009-11	Q8	100%	50%
	Q7	50%	50%
	Q6	60%	50%
	Q5	67%	50%
	Q4	75%	50%
	Q3	33%	50%
	Q2	50%	50%
	Q1	63%	50%
2007-09	Q8	15%	50%
	Q7	50%	50%
	Q6	33%	50%
	Q5	31%	50%
	Q4	50%	50%
	Q3	60%	50%
	Q2	13%	50%
	Q1	39%	50%

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## A104 Growth Management

Growth Management Services (GMS) provides technical and financial assistance on growth management issues, as required by RCW 36.70A.190, so that 320 Washington cities and counties can effectively plan for future growth and economic development. It offers grants, data, training, technical publications, direct consultation, and guidance to local governments to assist in Growth Management Act (GMA) planning. GMS assistance helps reduce litigation over GMA compliance issues and avoiding costs to state and local governments. Staff also extensively supports other state priorities that depend on local land use planning, such as the Puget Sound Action Agenda, greenhouse gas emissions reductions, energy planning, infrastructure funding, and affordable housing.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	12.8	13.0	12.9
<b>001 General Fund</b>			
001-1 State	\$1,775,000	\$2,128,000	\$3,903,000
001-2 Federal	\$105,000	\$0	\$105,000
001-7 Private/Local	\$537,000	\$282,000	\$819,000
<b>001 Account Total</b>	<b>\$2,417,000</b>	<b>\$2,410,000</b>	<b>\$4,827,000</b>

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments

### Expected Results

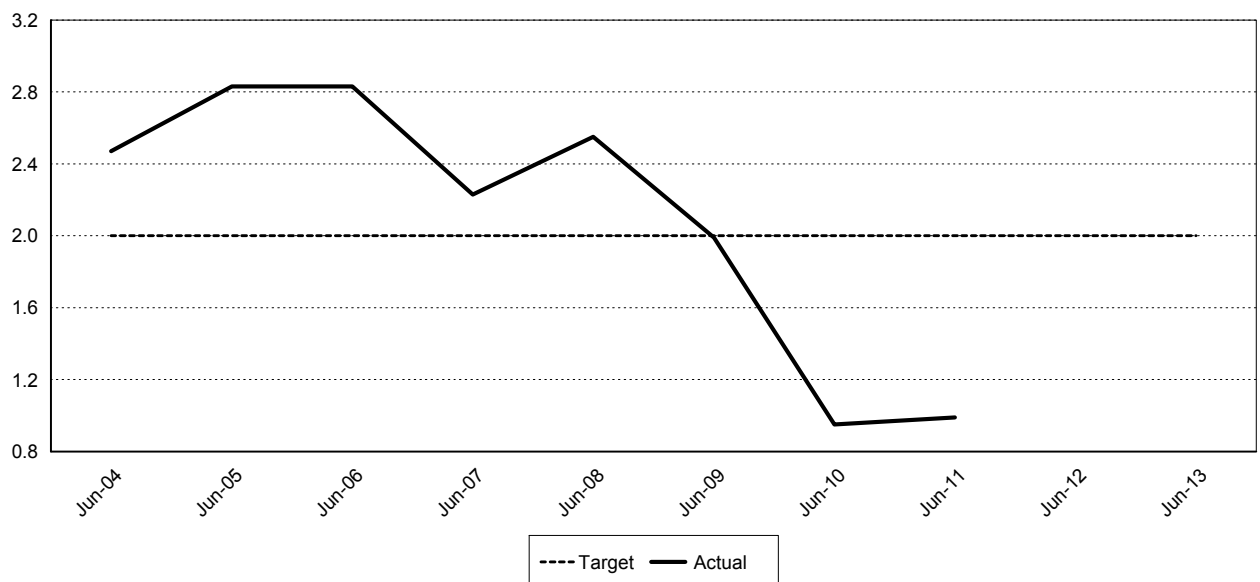
All Washington's cities and counties have the information required to effectively plan for future growth and economic development.



001336 Percent of City/County actions not complying with Growth Management Act.			
Biennium	Period	Actual	Target
2011-13	A3		2%
	A2		2%
2009-11	A3	0.99%	2%
	A2	0.95%	2%
2007-09	A3	1.99%	2%
	A2	2.55%	2%

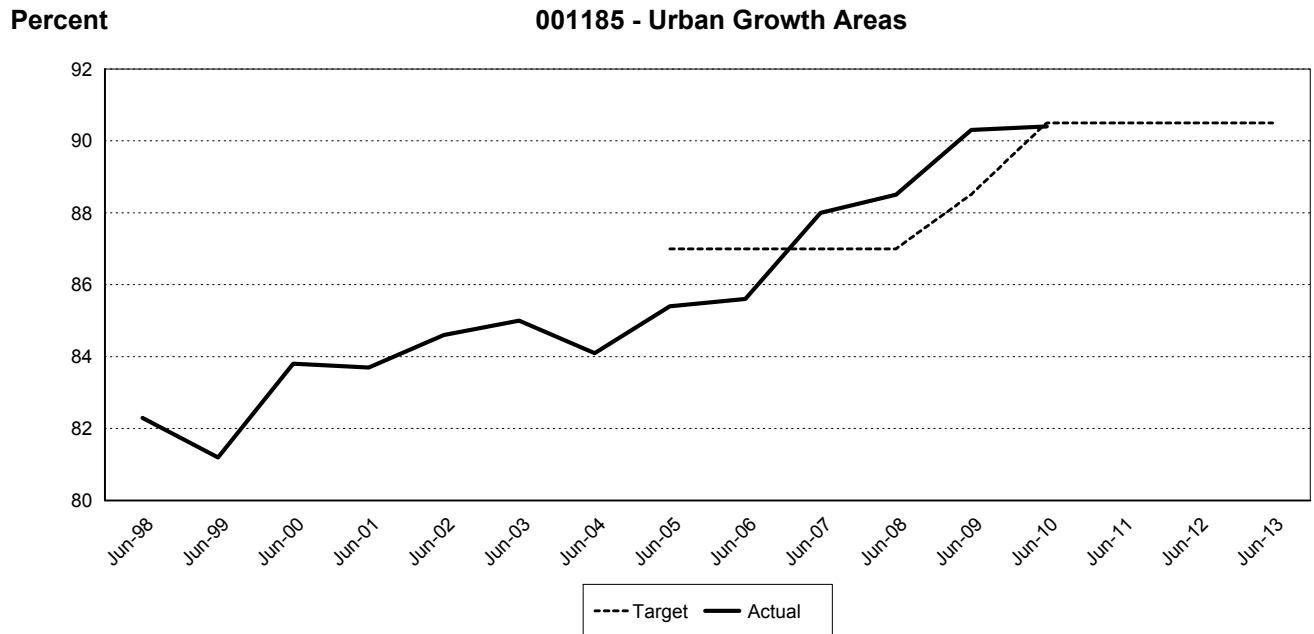
Percent

001336 - GMA actions with findings



001185 Percentage of development occurring within urban areas of the six most populated counties in Western Washington - Pierce, King, Kitsap, Snohomish, Thurston, Clark.			
Biennium	Period	Actual	Target
2011-13	A3		90.5%
	A2		90.5%
2009-11	A3		90.5%
	A2	90.4%	90.5%
2007-09	A3	90.3%	88.5%
	A2	88.5%	87%

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## A106 Local Government Fiscal Notes

The Local Government Fiscal Note Program produces objective analysis of the financial impacts of proposed state legislation on counties, cities, and all special purpose districts except for schools and courts. This program produces the largest number of fiscal notes of any state agency, 14 percent of total notes during the last decade. Local government fiscal notes cover a broad range of issues, such as taxes, criminal justice, natural resources, economic development, social services, energy, land use, and government operations. This program has been in operation for 32 years and is mandated by statute (Chapter 42.132 RCW).

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	3.0	3.1	3.1
<b>06C City and Town Research Services</b>			
06C-1 State	\$207,000	\$214,000	\$421,000
<b>05K County Research Services Account</b>			
05K-1 State	\$45,000	\$45,000	\$90,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Support democratic processes and government accountability

### Expected Results

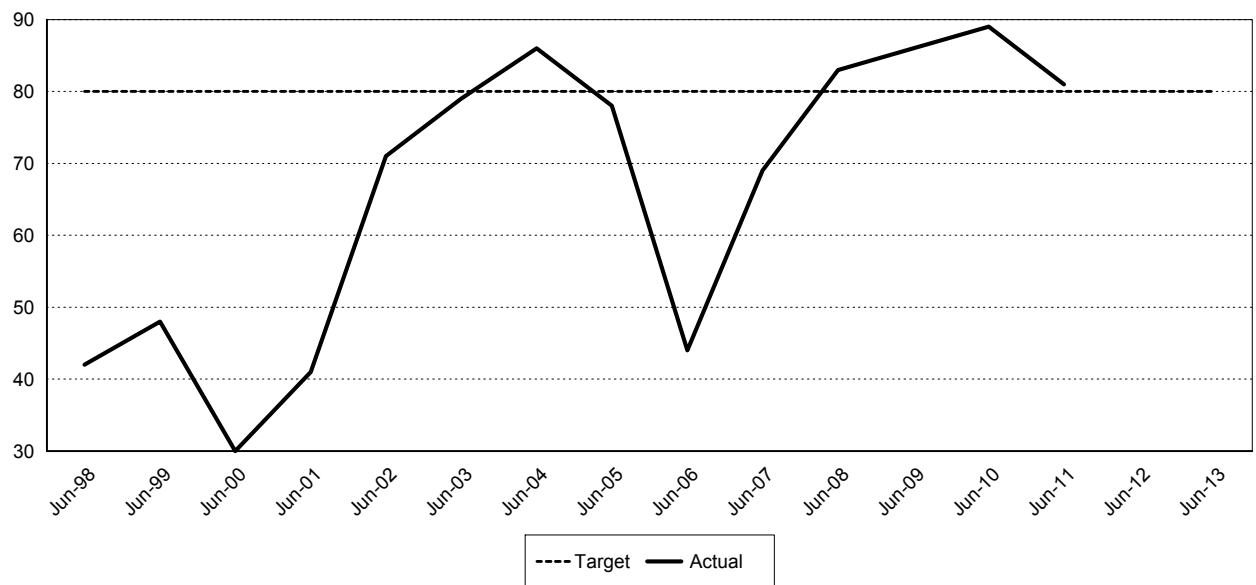
The Legislature receives the appropriate financial information to make timely decisions concerning cities, counties and special districts.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001322 Percent of local government fiscal notes produced on time (within five days).			
Biennium	Period	Actual	Target
2011-13	A3		80%
	A2		80%
2009-11	A3	81%	80%
	A2	89%	80%
2007-09	A3	86%	80%
	A2	83%	80%

Percent

001322 - Fiscal notes



## A113 Public Works Infrastructure Grants and Loans

The Public Works Trust Fund provides loans for the repair, replacement, rehabilitation, and expansion of local infrastructure systems to ensure public health and safety, preserve the environment, promote economic sustainability, and ensure proper system performance. In-depth technical assistance on funding acquisition, system management, and financial sustainability are provided by the Public Works Board staff (RCW 43 155.020).

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	9.9	9.9	9.9
<b>058 Public Works Assistance Account</b>			
058-1 State	\$997,000	\$947,000	\$1,944,000

**Statewide Result Area: Improve the economic vitality of businesses and individuals**

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

**Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance**

### Expected Results

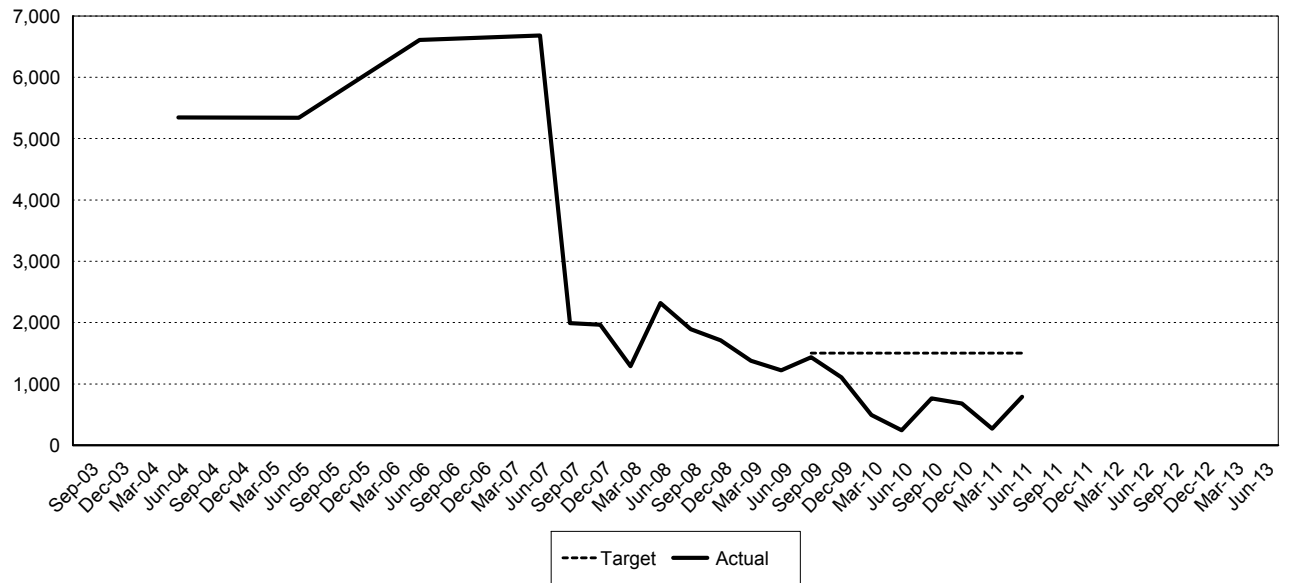
Local governments have the resources needed to repair, replace, rehabilitate, upgrade or expand their infrastructure systems to ensure public health and safety, protect the environment, promote economic development, or to sustain their systems' performance.

<b>001436 Number of construction related jobs sustained through Public Works infrastructure investments.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	789	1,500
	Q7	272	1,500
	Q6	681	1,500
	Q5	763	1,500
	Q4	243	1,500
	Q3	492	1,500
	Q2	1,106	1,500
	Q1	1,436	1,500
2007-09	Q8	1,224	
	Q7	1,378	
	Q6	1,710	
	Q5	1,892	
	Q4	2,318	
	Q3	1,287	
	Q2	1,967	
	Q1	1,989	

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Number

001436 - Public Works construction related jobs



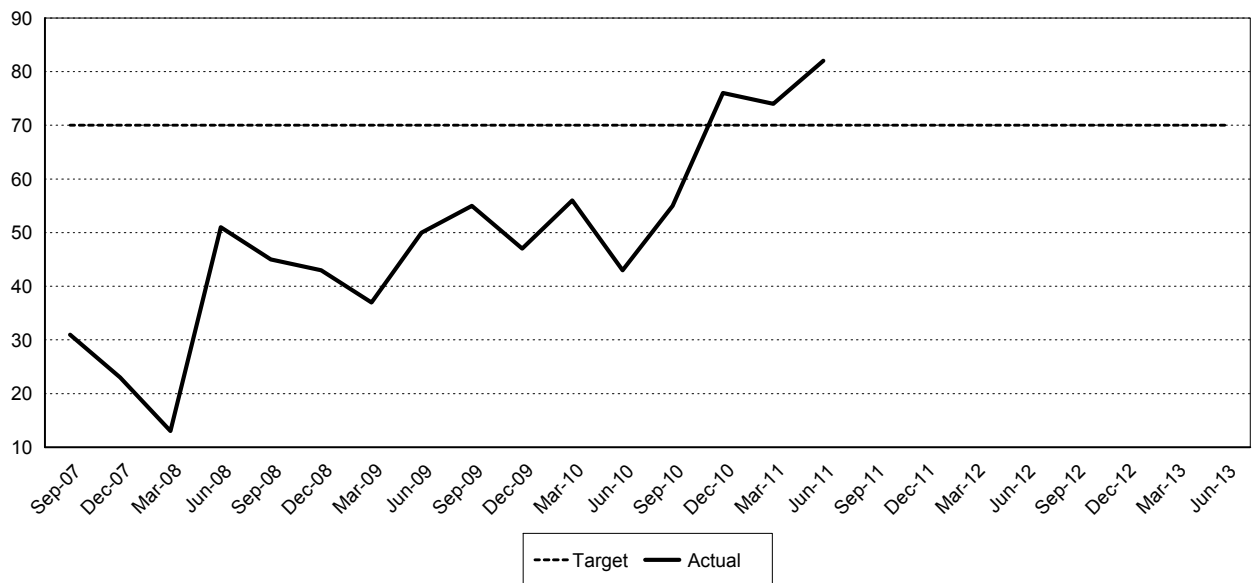
*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>001437 Percent of projects completed on time, as per contract (within scope of work).</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		70%
	Q7		70%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1		70%
2009-11	Q8	82%	70%
	Q7	74%	70%
	Q6	76%	70%
	Q5	55%	70%
	Q4	43%	70%
	Q3	56%	70%
	Q2	47%	70%
	Q1	55%	70%
2007-09	Q8	50%	70%
	Q7	37%	70%
	Q6	43%	70%
	Q5	45%	70%
	Q4	51%	70%
	Q3	13%	70%
	Q2	23%	70%
	Q1	31%	70%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

## 001437 - Public Works projects completed on time



## A153 Farm Worker Housing

Farm Worker Housing services include the development and preservation of permanent housing for farm workers who remain in the area year-round, seasonal housing for migrant workers, and emergency assistance to migrant farm workers who are homeless or living in unsafe conditions. Commerce collaborates with state agencies, housing developers, and local communities to support the agriculture sector in Washington by meeting the need for affordable farm worker housing.

Account	FY 2012	FY 2013	Biennial Total
<b>532 Washington Housing Trust Account</b>			
532-1 State	\$423,000	\$424,000	\$847,000

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Help develop affordable housing

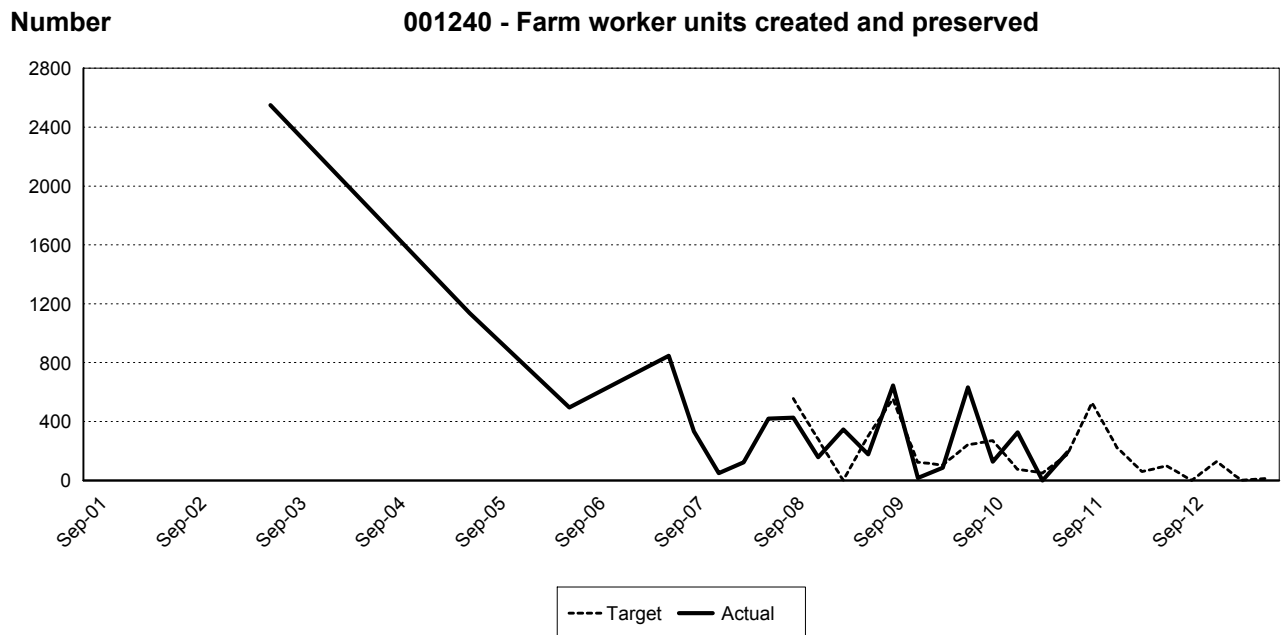
### Expected Results

All farm workers live in safe housing and conditions.

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>001240 Number of farm worker units created and preserved (includes units and beds).</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		12
	Q7		0
	Q6		128
	Q5		0
	Q4		96
	Q3		59
	Q2		221
	Q1		526
2009-11	Q8	190	175
	Q7	0	50
	Q6	326	75
	Q5	126	270
	Q4	632	240
	Q3	86	104
	Q2	16	122
	Q1	645	552
2007-09	Q8	176	300
	Q7	346	0
	Q6	157	278
	Q5	426	556
	Q4	420	
	Q3	123	
	Q2	48	
	Q1	334	





## A157 Homeless Housing and Assistance

This activity reduces homelessness and related social and economic costs, and helps people achieve their maximum level of employment and self-sufficiency. Homeless housing and assistance are provided through a range of services including short-term rent assistance to prevent evictions, emergency shelter, short-term rent assistance to move homeless and special needs people into housing, longer term transitional housing (up to two years), and permanent supportive housing. Local nonprofit organizations carry out this activity with funds that Commerce distributes through formula and competitive grants. Program resources include the state's Emergency Shelter and Homeless Prevention, Overnight Youth Shelter, Housing and Essential Needs funding, Homeless Families with Children, and Transitional Housing Operating and Rent Assistance programs, Homeless Grant Assistance program, Washington Families Fund, and Independent Youth Housing Program. Federal resources include the Emergency Shelter Grant and the Supportive Housing Program. Operating assistance for housing projects is available from the state Housing Assistance Program for the Mentally Ill and federal Housing Opportunities for Persons with AIDS.

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Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	16.1	15.1	15.6
<b>12C Affordable Housing for All Account</b>			
12C-1 State	\$3,107,000	\$3,108,000	\$6,215,000
<b>001 General Fund</b>			
001-1 State	\$25,876,000	\$40,798,000	\$66,674,000
001-2 Federal	\$3,118,000	\$1,831,000	\$4,949,000
001-8 Federal Stimulus	\$2,882,000	\$0	\$2,882,000
<b>001 Account Total</b>	<b>\$31,876,000</b>	<b>\$42,629,000</b>	<b>\$74,505,000</b>
<b>10B Home Security Fund Account</b>			
10B-1 State	\$9,978,000	\$6,228,000	\$16,206,000
<b>15A Transitional Housing Operating and Rent Account</b>			
15A-6 Non-Appropriated	\$3,727,000	\$3,697,000	\$7,424,000
<b>532 Washington Housing Trust Account</b>			
532-1 State	\$80,000	\$80,000	\$160,000

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

### Expected Results

Reduce the number of homeless individuals and provide those individuals the skills and information they need to reach self-sufficiency.

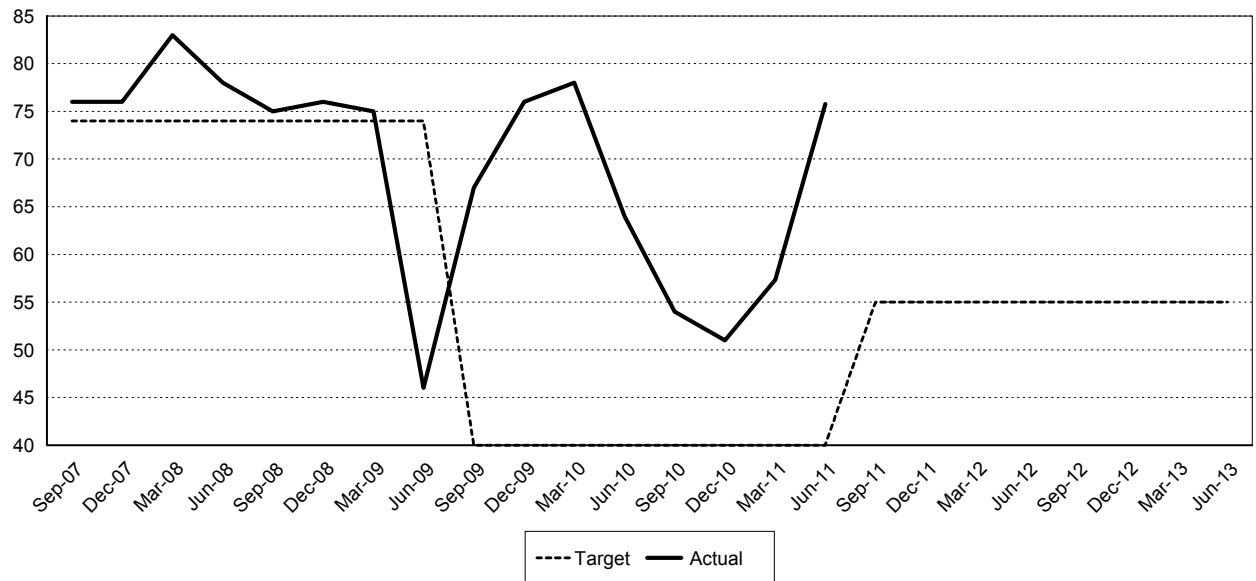
*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>001245 Percent of households exiting to permanent housing.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		55%
	Q7		55%
	Q6		55%
	Q5		55%
	Q4		55%
	Q3		55%
	Q2		55%
	Q1		55%
2009-11	Q8	75.78%	40%
	Q7	57.35%	40%
	Q6	51%	40%
	Q5	54%	40%
	Q4	64%	40%
	Q3	78%	40%
	Q2	76%	40%
	Q1	67%	40%
2007-09	Q8	46%	74%
	Q7	75%	74%
	Q6	76%	74%
	Q5	75%	74%
	Q4	78%	74%
	Q3	83%	74%
	Q2	76%	74%
	Q1	76%	74%

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

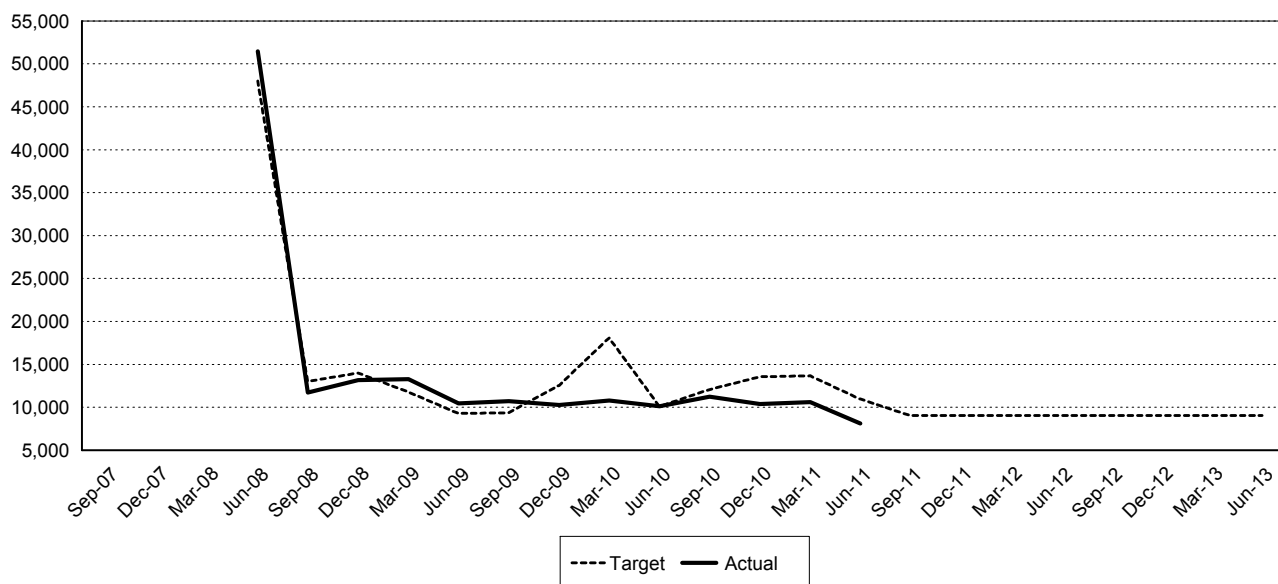
001245 - Households exiting to permanent housing



001243 Number of individuals provided shelter.			
Biennium	Period	Actual	Target
2011-13	Q8		9,000
	Q7		9,000
	Q6		9,000
	Q5		9,000
	Q4		9,000
	Q3		9,000
	Q2		9,000
	Q1		9,000
2009-11	Q8	8,107	10,947
	Q7	10,603	13,656
	Q6	10,395	13,532
	Q5	11,246	12,065
	Q4	10,110	10,083
	Q3	10,807	18,062
	Q2	10,276	12,529
	Q1	10,701	9,351
2007-09	Q8	10,470	9,250
	Q7	13,280	11,750
	Q6	13,159	14,000
	Q5	11,733	13,000
	Q4	51,470	48,000
	Q3		
	Q2		
	Q1		

Number

001243 - Individuals provided shelter



## A159 Affordable Housing Development

The availability of affordable housing options is essential to the health and well being of people and communities. This activity provides funding for construction, acquisition, and rehabilitation of multi family and single-family housing projects; housing needs studies; housing project compliance verification; housing project asset management; and technical assistance to housing developers and housing managers. Resources include federal HOME Investment Partnership, operating Housing Trust Account, and capital Housing Trust Fund.

The Housing Trust Fund only serves people with incomes at 80 percent or below area median income. The Housing Trust Fund attracts five dollars for every one dollar the state invests in affordable housing, resulting in a \$3 billion dollar investment in the state of Washington. Since 1989, the Housing Trust Fund has invested \$850 million to support local affordable housing construction projects. For every 100 multifamily housing units built, 122 jobs are created locally during the first year (80 in construction, 42 in other support activities) and 32 jobs are supported annually each year thereafter through local economic activity according to the 2009 National Association of Homebuilders report.

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	30.0	30.0	30.0
<b>12C Affordable Housing for All Account</b>			
12C-1 State	\$2,717,000	\$2,717,000	\$5,434,000
<b>263 Community and Economic Development Fee Account</b>			
263-1 State	\$2,933,000	\$2,931,000	\$5,864,000
<b>001 General Fund</b>			
001-2 Federal	\$12,513,000	\$12,811,000	\$25,324,000
001-7 Private/Local	\$675,000	\$669,000	\$1,344,000
<b>001 Account Total</b>	<b>\$13,188,000</b>	<b>\$13,480,000</b>	<b>\$26,668,000</b>
<b>532 Washington Housing Trust Account</b>			
532-1 State	\$8,652,000	\$6,551,000	\$15,203,000

**Statewide Result Area: Improve the economic vitality of businesses and individuals**

**Statewide Strategy: Help develop affordable housing**

### **Expected Results**

Reduce homelessness by developing and preserving affordable housing.

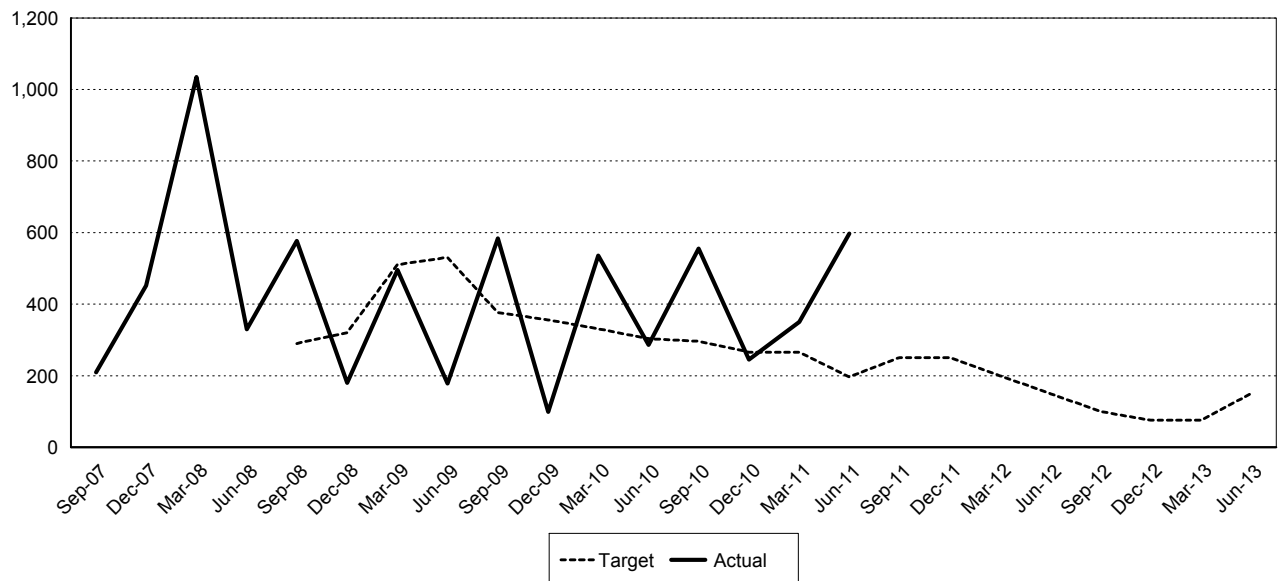
*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>001249 Number of units added to the Housing Trust Fund affordable housing stock.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		150
	Q7		75
	Q6		75
	Q5		100
	Q4		150
	Q3		200
	Q2		250
	Q1		250
2009-11	Q8	597	196
	Q7	350	266
	Q6	245	266
	Q5	555	296
	Q4	286	303
	Q3	536	331
	Q2	99	356
	Q1	584	376
2007-09	Q8	178	530
	Q7	496	510
	Q6	180	320
	Q5	577	290
	Q4	330	
	Q3	1,035	
	Q2	452	
	Q1	209	

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Number

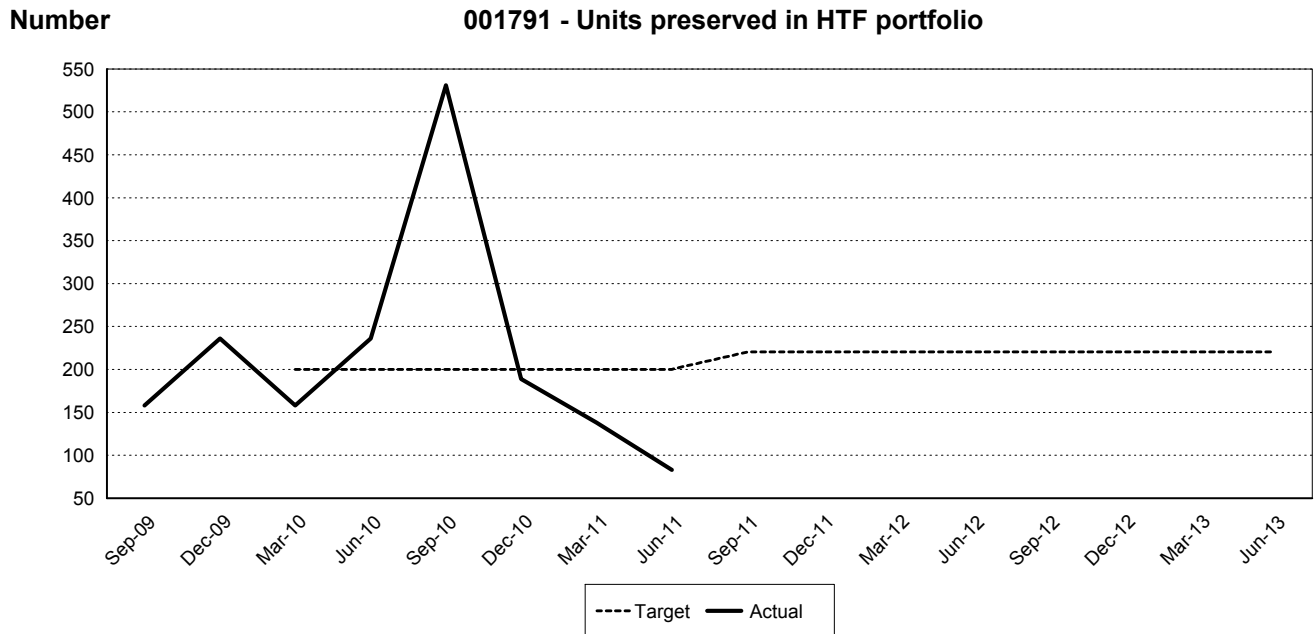
001249 - Units added to affordable housing stock



001791 Data pending. Units preserved in the Housing Trust Fund portfolio through loan management, workouts and monitoring.

Biennium	Period	Actual	Target
2011-13	Q8		220
	Q7		220
	Q6		220
	Q5		220
	Q4		220
	Q3		220
	Q2		220
	Q1		220
2009-11	Q8	83	200
	Q7	138	200
	Q6	189	200
	Q5	531	200
	Q4	236	200
	Q3	158	200
	Q2	236	
	Q1	158	





## A163 Business Development

As the state's primary economic development agency, the Department of Commerce coordinates local economic development projects with state, federal, and private sector resources, proactively identifying and facilitating business recruitment, expansion, and retention opportunities to increase or preserve business investment. The department manages grants awarded to Associate Development Organizations (ADOs) and other economic development focused organizations and ensures grants meet legislative intent; funds, convenes, and facilitates the commercialization of technologies through Innovation Partnership Zones; develops and maintains a business website to promote Washington State as a place to do business; provides a branded platform for the state in communications, marketing, and online to consistently position Washington's innovative business environment; delivers support to ADO network through providing marketing tools, economic data, and access to capital; creates opportunities and forums for Washington companies to develop and promote their products and services; educates national site selectors on benefits of doing business in Washington; and provides marketing kits to third parties to promote Washington State.

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	18.8	18.0	18.4
<b>263 Community and Economic Development Fee Account</b>			
263-1 State	\$150,000	\$150,000	\$300,000
<b>001 General Fund</b>			
001-1 State	\$5,911,000	\$5,724,000	\$11,635,000
001-7 Private/Local	\$373,000	\$165,000	\$538,000
<b>001 Account Total</b>	<b>\$6,284,000</b>	<b>\$5,889,000</b>	<b>\$12,173,000</b>
<b>15E Manufacturing Innovation and Modernization Account</b>			
15E-1 State	\$61,000	\$0	\$61,000

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance

### **Expected Results**

Bring business to Washington while retaining and expanding those businesses already established in the state.

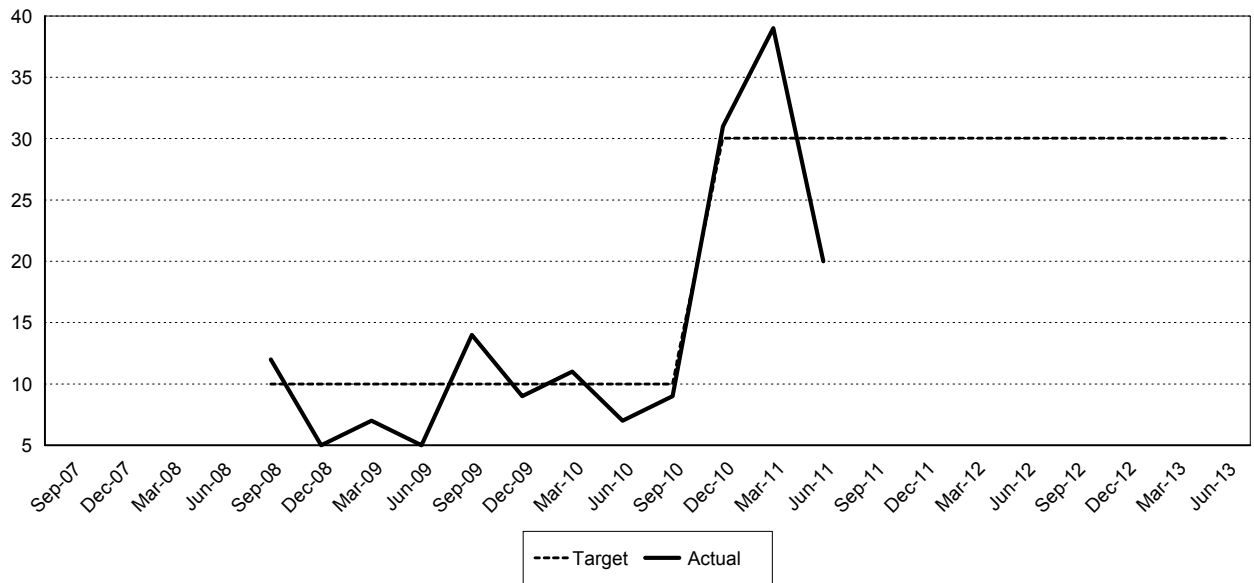
*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>001812 Number of active cases (recruitment and regional services)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		30
	Q7		30
	Q6		30
	Q5		30
	Q4		30
	Q3		30
	Q2		30
	Q1		30
2009-11	Q8	20	30
	Q7	39	30
	Q6	31	30
	Q5	9	10
	Q4	7	10
	Q3	11	10
	Q2	9	10
	Q1	14	10
2007-09	Q8	5	10
	Q7	7	10
	Q6	5	10
	Q5	12	10
	Q4		
	Q3		
	Q2		
	Q1		

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Number

001812 - Active cases



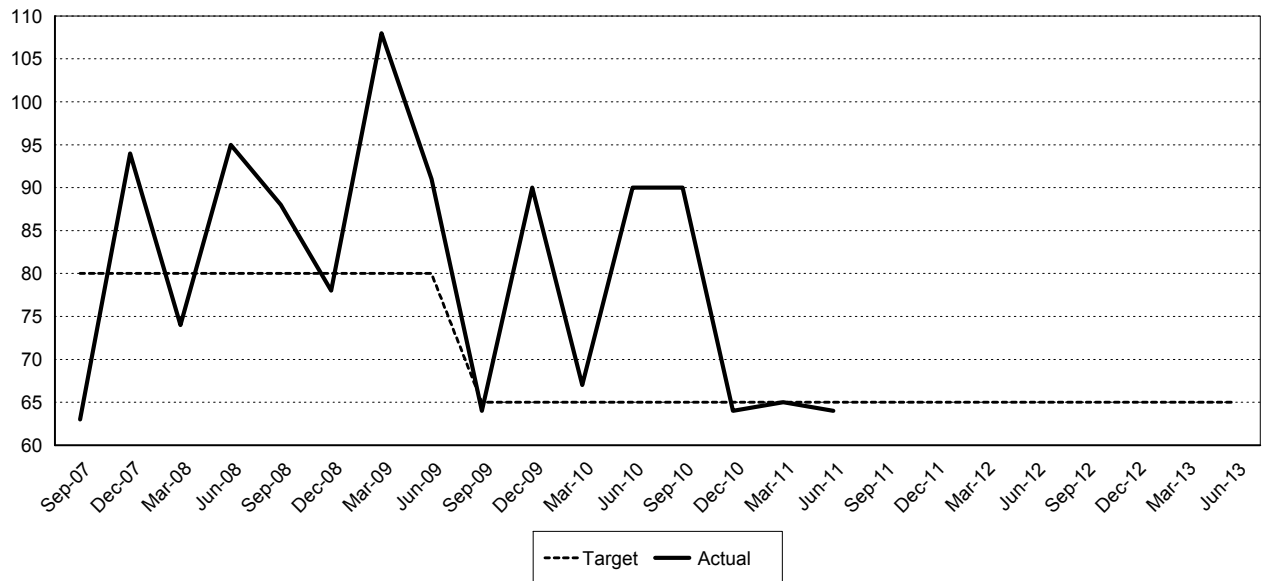
*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>001148 Number of businesses recruited, retained or expanded as reported by the ADO network.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		65
	Q7		65
	Q6		65
	Q5		65
	Q4		65
	Q3		65
	Q2		65
	Q1		65
2009-11	Q8	64	65
	Q7	65	65
	Q6	64	65
	Q5	90	65
	Q4	90	65
	Q3	67	65
	Q2	90	65
	Q1	64	65
2007-09	Q8	91	80
	Q7	108	80
	Q6	78	80
	Q5	88	80
	Q4	95	80
	Q3	74	80
	Q2	94	80
	Q1	63	80

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Number

001148 - Businesses recruited, retained or expanded

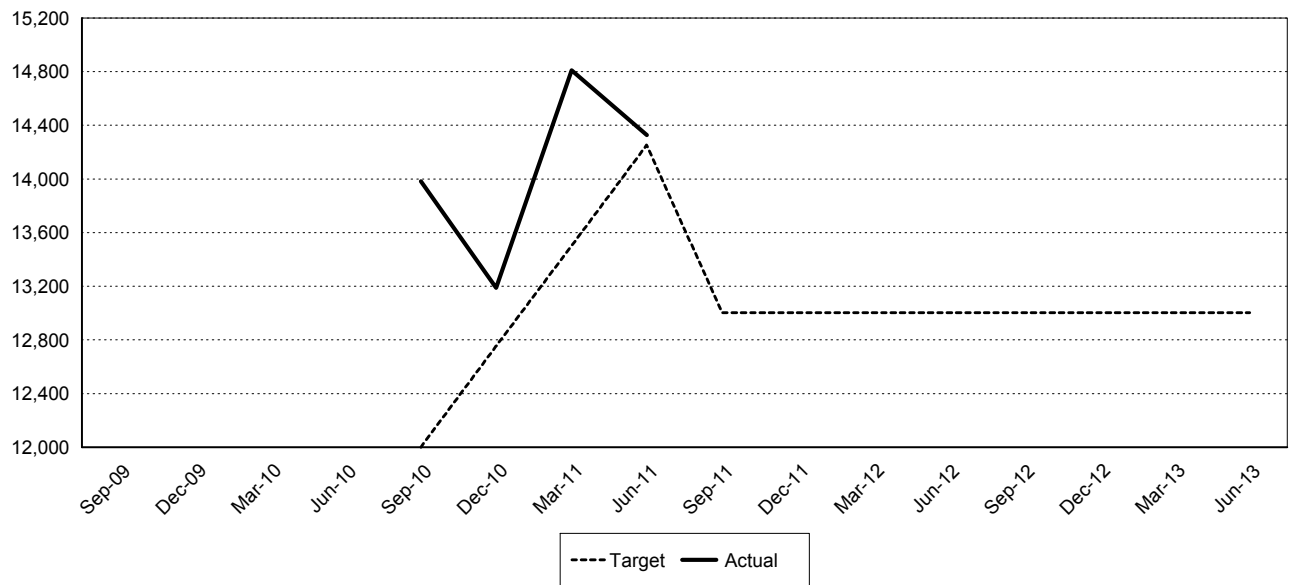


001813 Number of visits to ChooseWashington.com			
Biennium	Period	Actual	Target
2011-13	Q8		13,000
	Q7		13,000
	Q6		13,000
	Q5		13,000
	Q4		13,000
	Q3		13,000
	Q2		13,000
	Q1		13,000
2009-11	Q8	14,327	14,250
	Q7	14,810	13,500
	Q6	13,189	12,750
	Q5	13,982	12,000
	Q4		
	Q3		
	Q2		
	Q1		

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Number

001813 - ChooseWashington.com visits



*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

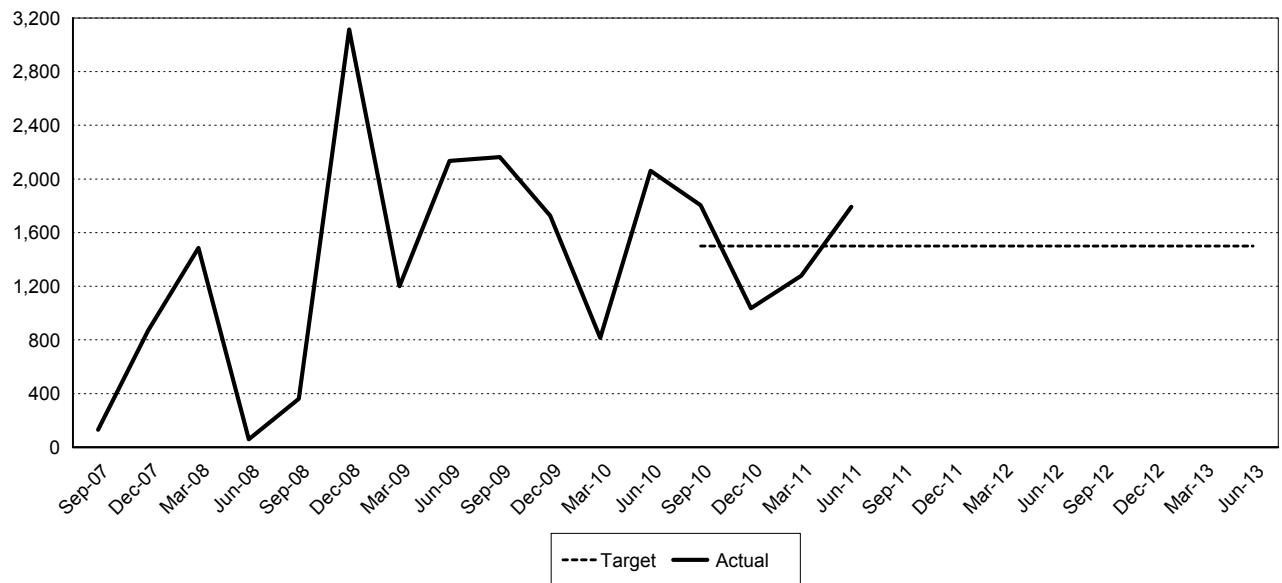
<b>001149 Estimated number of jobs created and retained reported by the ADO network as a result of Business Services Division assistance</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		1,500
	Q7		1,500
	Q6		1,500
	Q5		1,500
	Q4		1,500
	Q3		1,500
	Q2		1,500
	Q1		1,500
2009-11	Q8	1,792	1,500
	Q7	1,279	1,500
	Q6	1,037	1,500
	Q5	1,805	1,500
	Q4	2,062	
	Q3	815	
	Q2	1,725	
	Q1	2,163	
2007-09	Q8	2,135	
	Q7	1,200	
	Q6	3,113	
	Q5	361	
	Q4	58	
	Q3	1,486	
	Q2	870	
	Q1	131	



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Number

001149 - Jobs created and retained

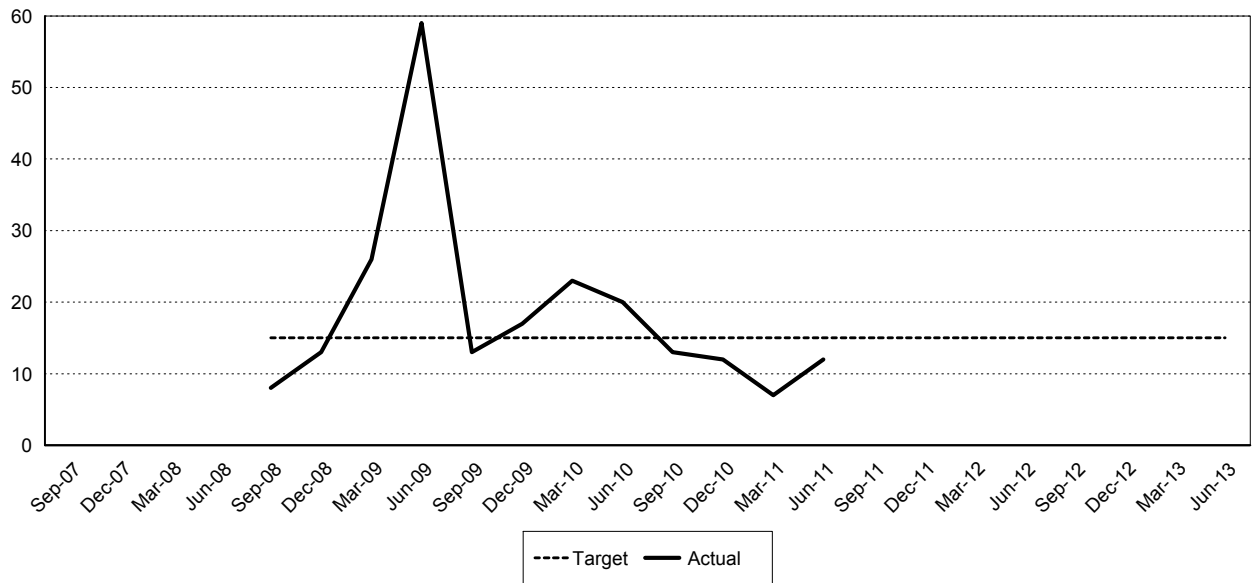


001810 Number of leads generated (recruitment)			
Biennium	Period	Actual	Target
2011-13	Q8		15
	Q7		15
	Q6		15
	Q5		15
	Q4		15
	Q3		15
	Q2		15
	Q1		15
2009-11	Q8	12	15
	Q7	7	15
	Q6	12	15
	Q5	13	15
	Q4	20	15
	Q3	23	15
	Q2	17	15
	Q1	13	15
2007-09	Q8	59	15
	Q7	26	15
	Q6	13	15
	Q5	8	15
	Q4		
	Q3		
	Q2		
	Q1		

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Number

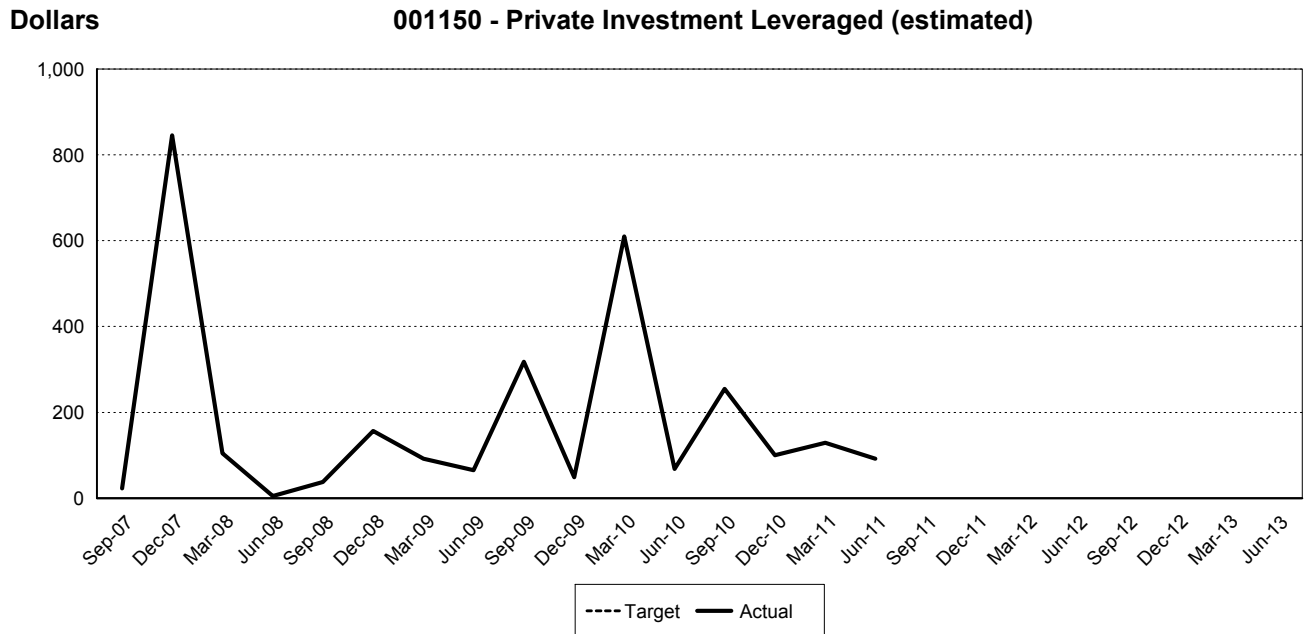
001810 - Leads generated



*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>001150 Estimated amount of private capital investment leveraged with commerce funding, as reported by the ADO network.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	\$92	
	Q7	\$129	
	Q6	\$100	
	Q5	\$255	
	Q4	\$68	
	Q3	\$610	
	Q2	\$49	
	Q1	\$318	
2007-09	Q8	\$65	
	Q7	\$92	
	Q6	\$157	
	Q5	\$38	
	Q4	\$5	
	Q3	\$105	
	Q2	\$845	
	Q1	\$23	

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



## A167 Economic Development - Business Loans

This activity allows the state to provide direct financing to private businesses without violating the constitutional prohibition of lending the state's credit. Federally funded programs in this activity (Rural Washington Loan Fund, Brownfields Loan Fund, Coastal Loan Fund) assist businesses in rural communities each year with loans of up to \$1 million. The loans leverage substantial local resources from governments, banks, and the businesses receiving the loans. As a result of these investments, businesses are retained, able to expand, and/or move to Washington State. This activity also provides loans from the state-funded Manufacturing Innovation and Modernization and Hanford Economic Investment programs.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	4.5	3.9	4.2
<b>001 General Fund</b>			
001-1 State	\$271,000	\$234,000	\$505,000
001-2 Federal	\$1,033,000	\$633,000	\$1,666,000
001-8 Federal Stimulus	\$1,259,000	\$272,000	\$1,531,000
<b>001 Account Total</b>	<b>\$2,563,000</b>	<b>\$1,139,000</b>	<b>\$3,702,000</b>
<b>746 Hanford Area Economic Investment</b>			
746-6 Non-Appropriated	\$284,000	\$120,000	\$404,000

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments

**Expected Results**

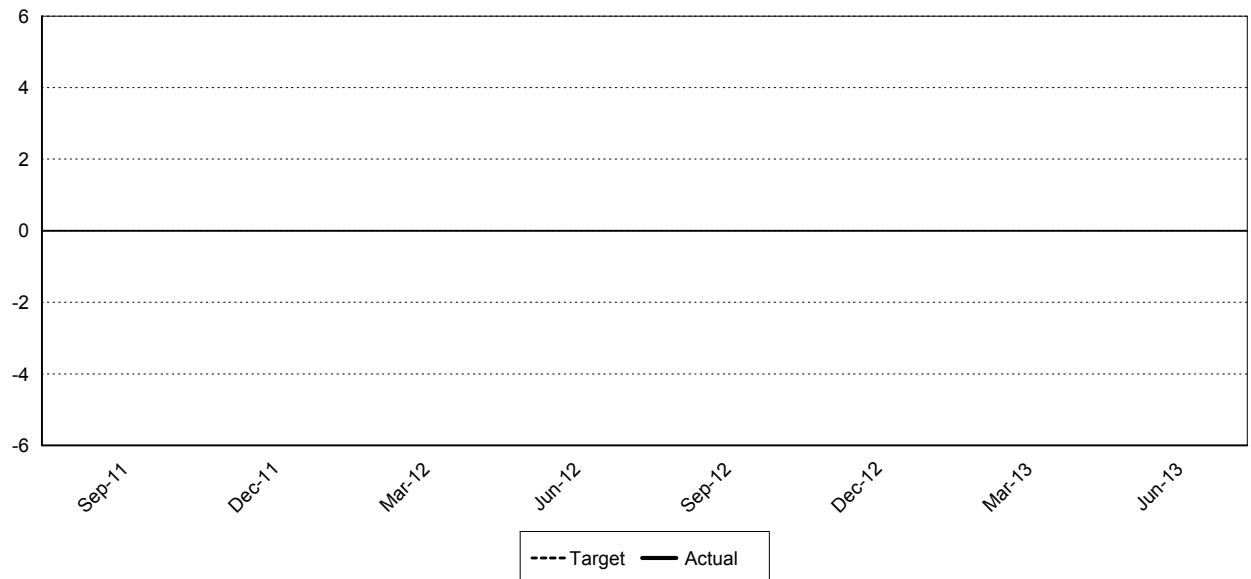
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Bring and retain small business to rural Washington.

001816 Estimated amount of private capital investment leveraged by funding			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Dollars

001816 - Investment Leveraged - business loans

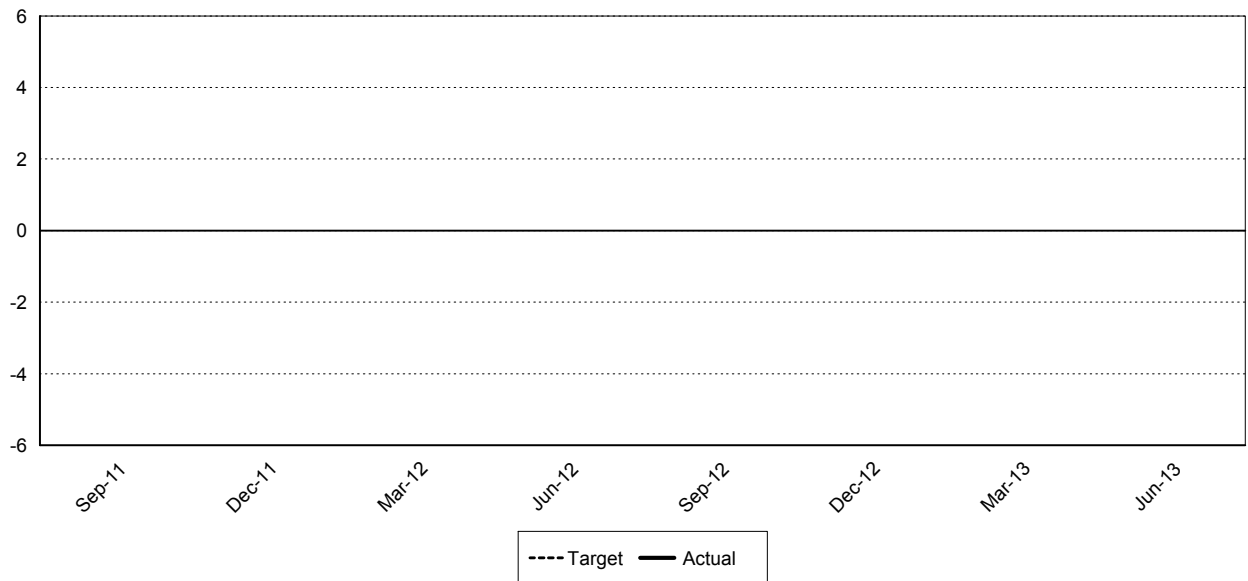


001815 Estimated number of jobs created and retained as a result of investments			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

001815 - Jobs - business loans



## A168 Asset Building for Working Families

Asset building means improving financial education, planning, and outcomes for working families. Commerce is working with and helping fund the Washington Asset Building Coalition and local coalitions to promote savings and smart borrowing and spending by low and moderate-income residents. One program element is Individual Development Accounts, authorized by RCW 43.31.450 485, which contracts with providers and uses account matching funds to help low-income residents save and make major asset purchases like a home, higher education, or a small business. Additionally, Commerce promotes the Earned Income Tax Credit (EITC) and use of volunteer tax preparation services to increase EITC filing.

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$260,000	\$259,000	\$519,000
<b>08E Individual Development Account Program Account</b>			
08E-6 Non-Appropriated	\$36,000	\$36,000	\$72,000

**Statewide Result Area:** Improve the economic vitality of businesses and individuals  
**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance

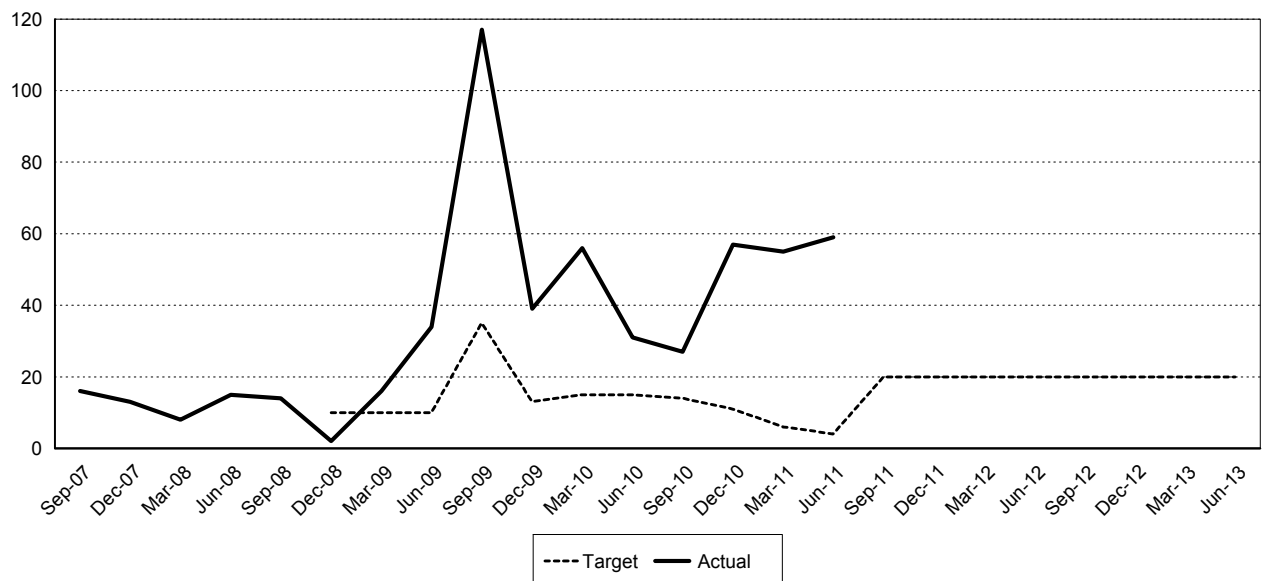
### Expected Results

Low and moderate income working families have the skills and training to make sound financial decisions.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001088 Number of assets purchased.			
Biennium	Period	Actual	Target
2011-13	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2009-11	Q8	59	4
	Q7	55	6
	Q6	57	11
	Q5	27	14
	Q4	31	15
	Q3	56	15
	Q2	39	13
	Q1	117	35
2007-09	Q8	34	10
	Q7	16	10
	Q6	2	10
	Q5	14	
	Q4	15	
	Q3	8	
	Q2	13	
	Q1	16	

Number 001088 - Individual development accounts and assets purchased



## A171 Global Trade and Investment Services

Global Trade and Investment Services (GTIS) prepares companies to begin or expand exports, facilitates business introductions; identifies international business opportunities for Washington exporters, staffs high-level trade missions to identify key business opportunities for the state, actively pursues strategic foreign direct investment projects, and reports results against the statewide export initiative targets. Also, GTIS provides "new-to-export" training, assistance and support to Washington businesses to optimize their global supply chains, and a branded marketing platform for the state in print and online to consistently position Washington's innovative business environment globally.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	10.0	10.0	10.0
<b>001 General Fund</b>			
001-1 State	\$1,442,000	\$1,419,000	\$2,861,000
001-7 Private/Local	\$69,000	\$304,000	\$373,000
<b>001 Account Total</b>	<b>\$1,511,000</b>	<b>\$1,723,000</b>	<b>\$3,234,000</b>

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Develop markets by promoting Washington products and services

### Expected Results

Washington's companies have the skills, training, and information necessary to conduct business in a global market.



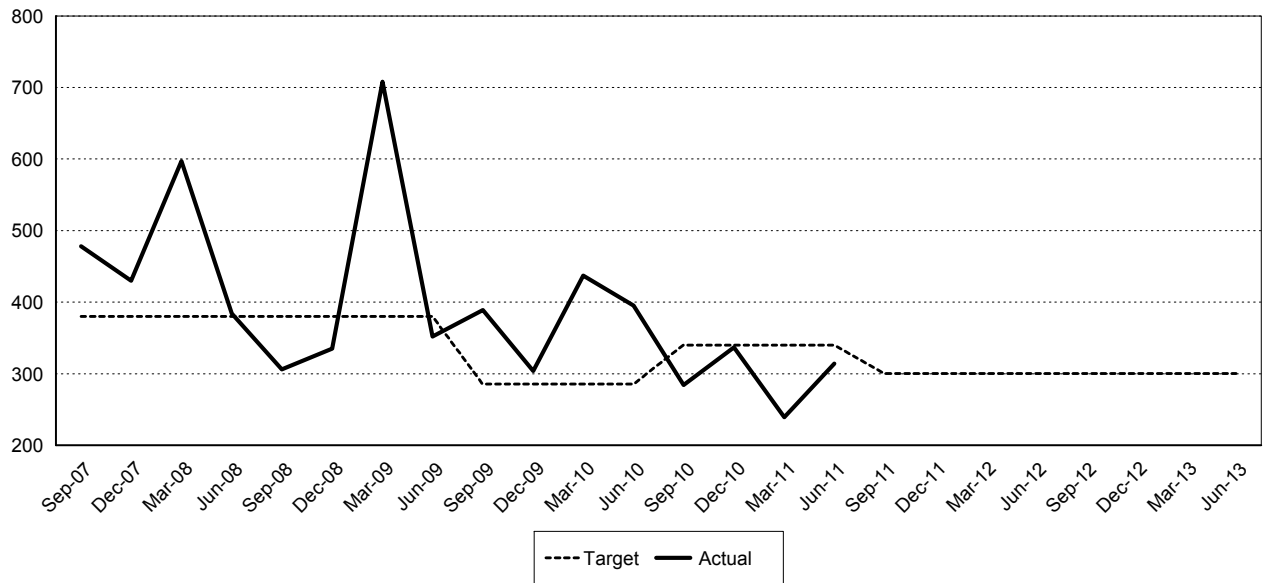
*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>001140 Number of export assistance cases managed by Commerce.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		300
	Q7		300
	Q6		300
	Q5		300
	Q4		300
	Q3		300
	Q2		300
	Q1		300
2009-11	Q8	314	340
	Q7	239	340
	Q6	337	340
	Q5	284	340
	Q4	395	285
	Q3	437	285
	Q2	304	285
	Q1	389	285
2007-09	Q8	352	380
	Q7	708	380
	Q6	335	380
	Q5	306	380
	Q4	384	380
	Q3	597	380
	Q2	430	380
	Q1	478	380

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Number

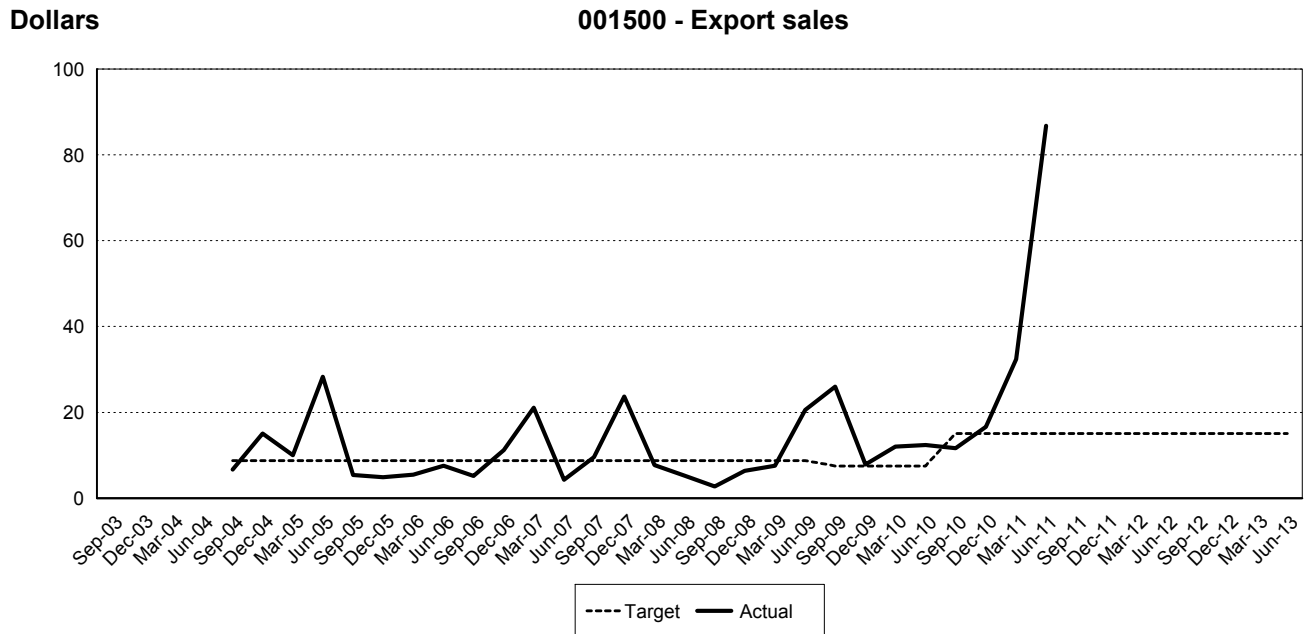
001140 - Export assistance cases



*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>001500 Total export assisted sales reported by Commerce clients (in millions).</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		\$15
	Q7		\$15
	Q6		\$15
	Q5		\$15
	Q4		\$15
	Q3		\$15
	Q2		\$15
	Q1		\$15
2009-11	Q8	\$86.8	\$15
	Q7	\$32.4	\$15
	Q6	\$16.6	\$15
	Q5	\$11.63	\$15
	Q4	\$12.41	\$7.5
	Q3	\$12.03	\$7.5
	Q2	\$7.84	\$7.5
	Q1	\$26	\$7.5
2007-09	Q8	\$20.56	\$8.75
	Q7	\$7.57	\$8.75
	Q6	\$6.4	\$8.75
	Q5	\$2.75	\$8.75
	Q4	\$5.26	\$8.75
	Q3	\$7.72	\$8.75
	Q2	\$23.7	\$8.75
	Q1	\$9.6	\$8.75

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## A175 Washington Economic Development Commission

The Economic Development Commission is charged with developing and maintaining a comprehensive statewide strategy for guiding policy and investments in economic development, infrastructure, workforce training, small business assistance, technology commercialization, and export assistance. The Commission provides leadership, guidance and direction on a long-term, systematic approach to economic development, with findings and recommendations in three areas that drive economic vitality, investments and entrepreneurship, and infrastructure. It is the intent of the Legislature to update biannually the state's economic development strategy and performance measures; provide advice and oversight of the Department of Commerce; provide planning, coordination, evaluation, monitoring, and policy analysis and development for the state economic development strategy as a whole and ongoing advice to the Governor and Legislature. The Commission's mandate also includes inventorying all state economic development programs, establishing standards for data collection, administering scientifically based outcome evaluations of the state economic development system, examining consistency of state programs to the Commission's economic development plan, considering the most appropriate regional and administrative structures for the provision of economic development, ensuring that the state's economic development efforts are organized around a clear central mission, and aligning the state's comprehensive plan with other agencies. The Commission, working through its Innovation Advisory Committee, oversees the strategy, criteria, and performance evaluation of the Innovative Research Teams (STARS), Entrepreneurs-in-Residence program, and Innovation Partnerships Zones.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	2.8	2.8	2.8
<b>001 General Fund</b>			
001-1 State	\$348,000	\$349,000	\$697,000

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments

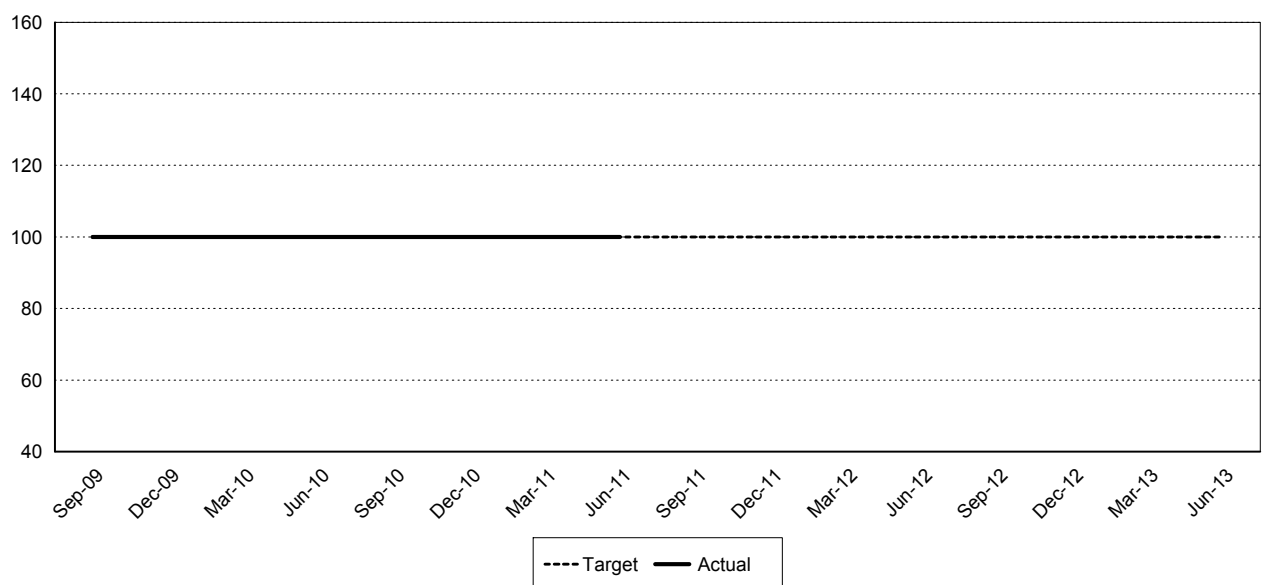
### Expected Results

The Governor, Legislature, Commerce, and other agencies have the strategy necessary to expand Washington's economy and increase jobs.

001796 Percent of innovation ecosystem metrics and analysis updated, as per schedule.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%

Percent

001796 - WEDC metrics and analysis

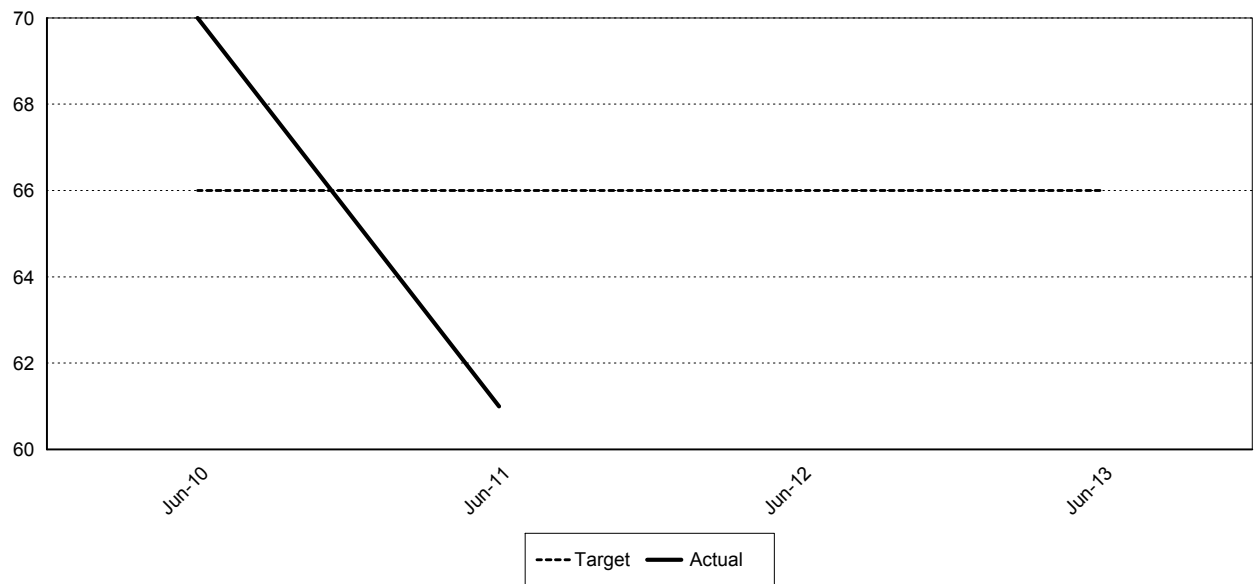


*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>001795 Percent of WEDC recommendations met</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		66%
	A2		66%
2009-11	A3	61%	66%
	A2	70%	66%

**Percent**

**001795 - WEDC Recommendations Met**

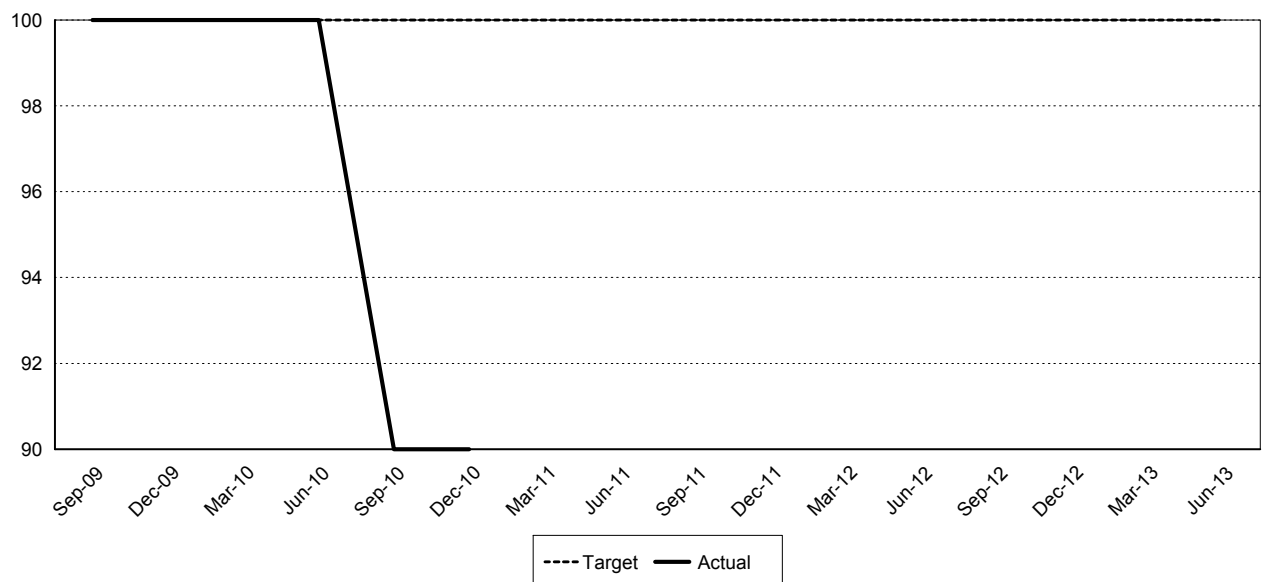


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001797 Percent of published policy research and reports for public and private sector policy decision leaders, per schedule			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6	90%	100%
	Q5	90%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%

Percent

001797 - WEDC research and report



## A176 Innovative Research Teams (Entrepreneurial Stars)

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

With emphasis on accelerated commercialization of public-owned research in Washington, the Commission works in conjunction with the statewide research institutions, and the private sector to recruit and retain high potential research teams (entrepreneurial stars) to lay the technological foundation of future industry clusters in Washington. Entrepreneurial STARS accelerate technical development in areas with high economic development potential. The Innovative Research Teams and Entrepreneurs-in-Residence (EIR) programs located in the research institutions (STARS Program) work with innovation partnership zones (IPZ) and public and private sectors across the state to support the development of at least ten viable emergent innovation partnership zones and facilitate linkages between IPZs to enhance or develop innovation. The Entrepreneurs-in-Residence (EIR) program located at the higher education research institutions and external entrepreneurial assistance organizations networks entrepreneurs, business executives, angel and venture capital investors, attorneys, and others with researchers to promote commercialization in target markets based on real-world insight. The target outcome for both programs is to strengthen private investment, job creation, innovation, research, and commercialization capacity in areas identified as useful to strategic energy clusters. The Innovation Advisory Committee provides strategic guidance, selection criteria, and performance measures for the STARS, EIR, and IPZ programs.

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$1,813,000	\$1,813,000	\$3,626,000

**Statewide Result Area: Improve the economic vitality of businesses and individuals**

**Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments**

### Expected Results

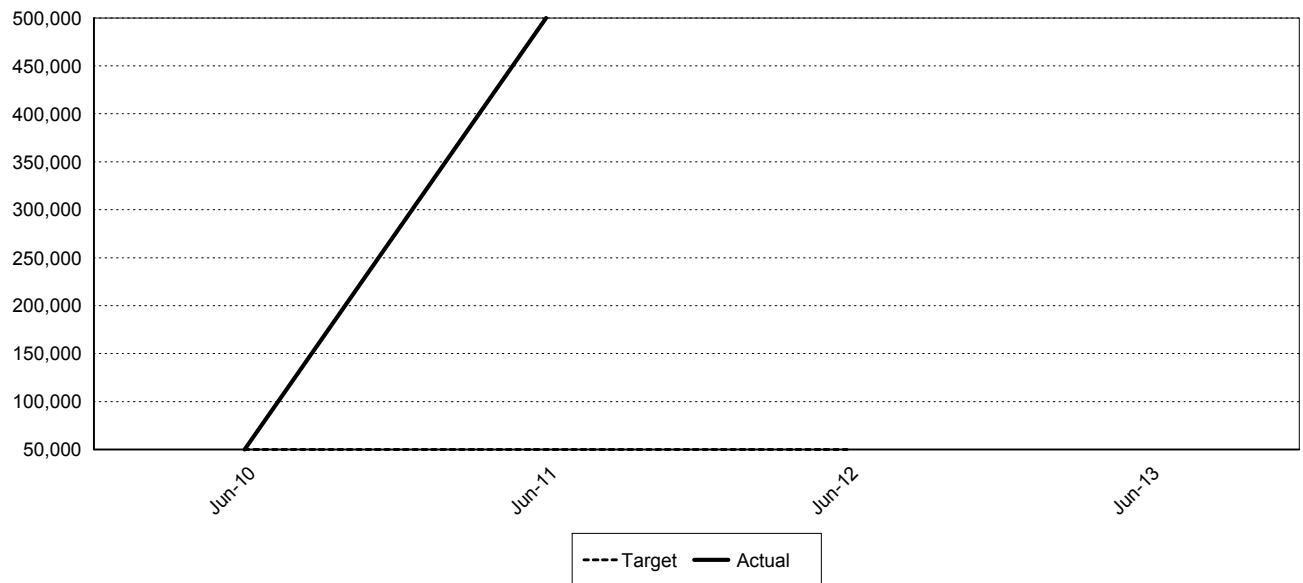
Washington recruits and retains high potential research teams to lay the technological foundation of future industry clusters within the state. Entrepreneurs-in-Residence commercialize university research institution's intellectual property into private sector businesses.

001802 Amount of commercialization investment (measured every two years)			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		\$50,000
2009-11	A3	\$500,000	\$50,000
	A2	\$50,000	\$50,000



Dollars

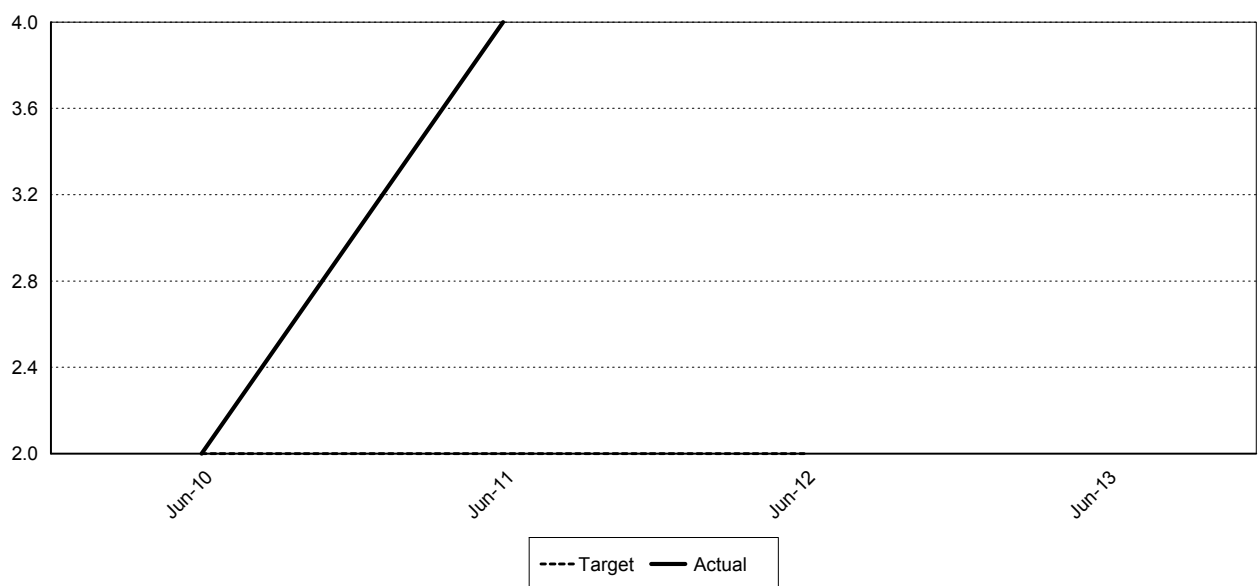
001802 - WEDC commercialization investment



001798 Number of successful STARS recruitments completed (measured every two years)			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		2
2009-11	A3	4	2
	A2	2	2

Number

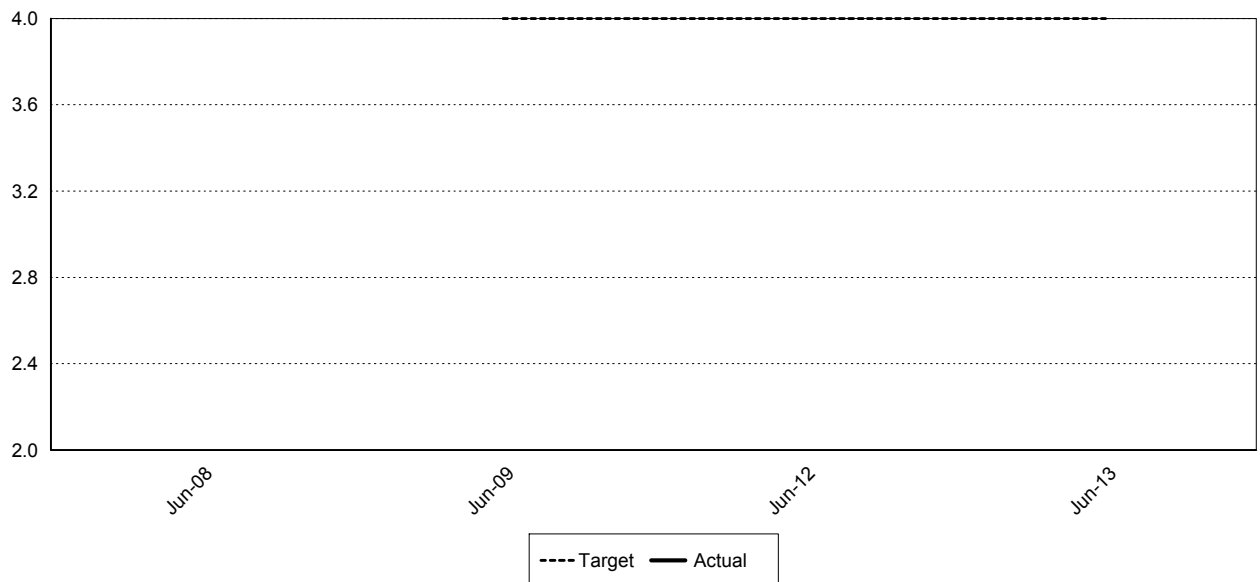
001798 - WEDC STARS recruitments



001801 Number of licenses of STARS technology to third parties				
Biennium	Period	Actual	Target	
2011-13	A3		4	
	A2		4	
2007-09	A3	2	4	
	A2			

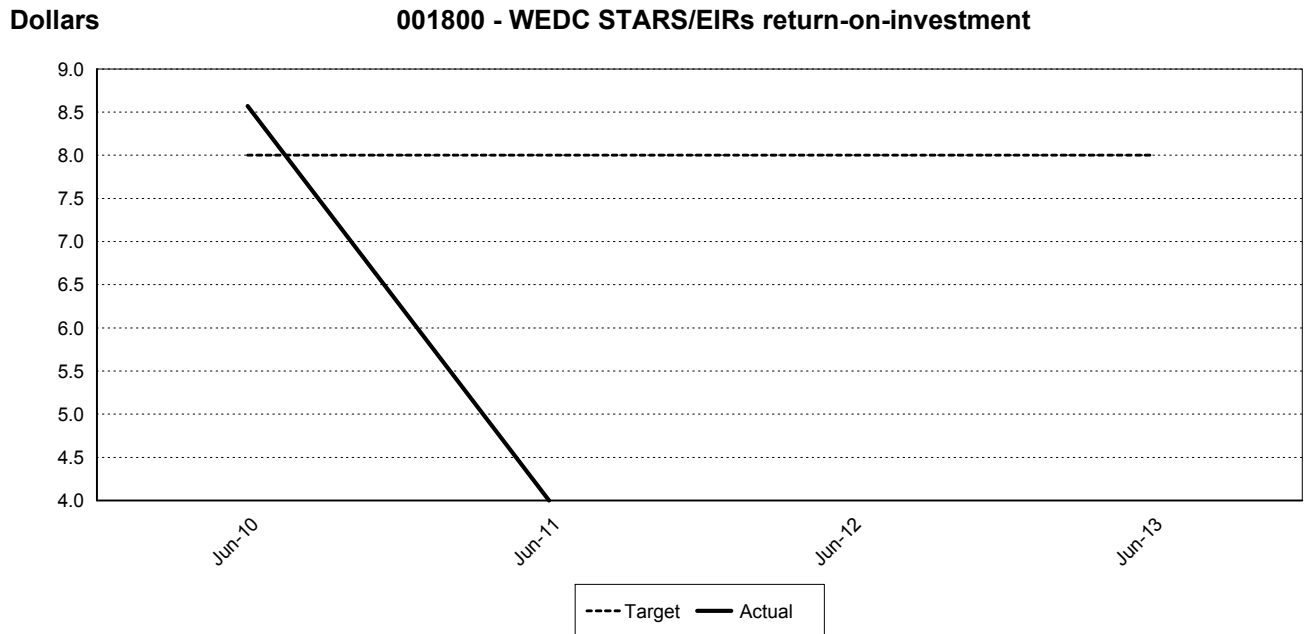
Number

001801 - WEDC STARS technology to third parties



001800 Ratio return-on-investment of current portfolio of STARS/EIRs				
Biennium	Period	Ratio	Actual	Target
2011-13	A3	/		\$8
	A2	/		\$8
2009-11	A3	\$4 / \$1	\$4	\$8
	A2	\$8.57 / \$1	\$8.57	\$8

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## A177 Criminal Justice Investments

This activity provides federal funds for local crime prevention, crime investigation, and the prosecution of crime. These programs increase communication and cooperation between governments, businesses, and community organizations in order to increase public safety. The Justice Assistance Grant Program funds multi jurisdictional drug task forces, drug courts, youth violence prevention, crime victim advocacy, criminal records improvements, and tribal law enforcement coordination. The Financial Fraud and Identity Theft Pilot Program provides funds to King, Pierce, and Spokane counties for task forces, prosecutors, law enforcement, and other support to reduce financial fraud and identity crimes. The Financial Fraud and Identity Theft Pilot Program's funds are matched dollar-for-dollar by private sector sources.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	3.3	3.3	3.3
<b>14M Financial Fraud and Identity Theft Crimes Investigation and Prosecution Account</b>			
14M-1 State	\$581,000	\$581,000	\$1,162,000
<b>001 General Fund</b>			
001-1 State	\$607,000	\$638,000	\$1,245,000
001-2 Federal	\$4,816,000	\$3,548,000	\$8,364,000
<b>001 Account Total</b>	<b>\$5,423,000</b>	<b>\$4,186,000</b>	<b>\$9,609,000</b>

**Statewide Result Area:** Improve the safety of people and property

**Statewide Strategy:** Support crime response and recovery and administer justice

### Expected Results

Reduce crime in Washington.

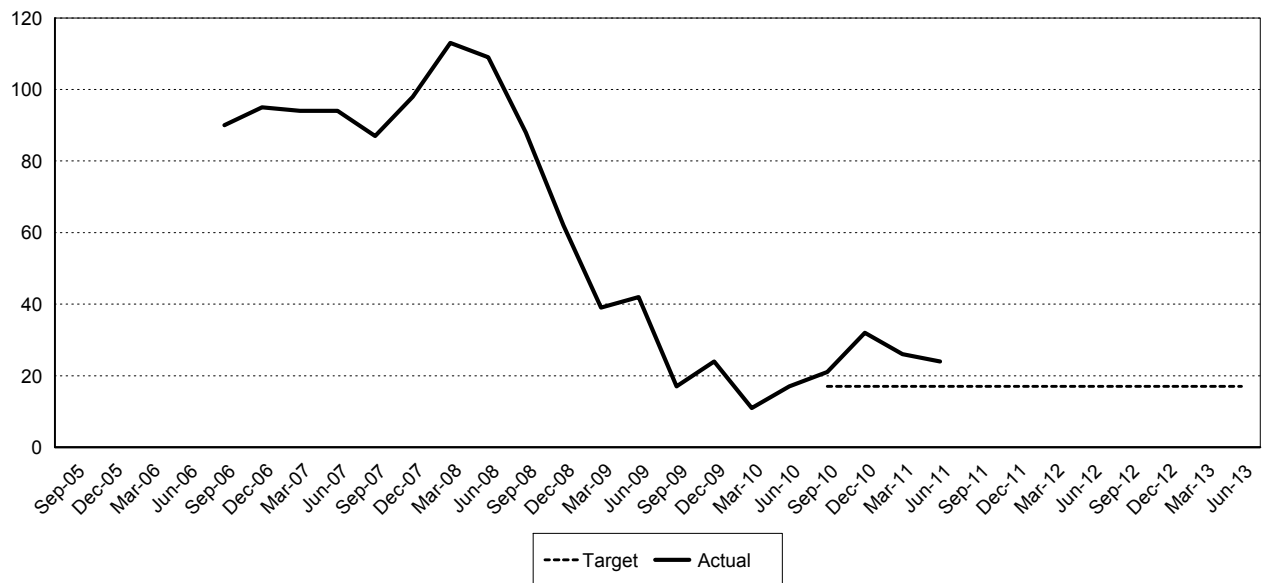
*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>001324 Number of drug trafficking organizations disrupted/dismantled in counties served by Commerce funded programs.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		17
	Q7		17
	Q6		17
	Q5		17
	Q4		17
	Q3		17
	Q2		17
	Q1		17
2009-11	Q8	24	17
	Q7	26	17
	Q6	32	17
	Q5	21	17
	Q4	17	
	Q3	11	
	Q2	24	
	Q1	17	
2007-09	Q8	42	
	Q7	39	
	Q6	62	
	Q5	88	
	Q4	109	
	Q3	113	
	Q2	98	
	Q1	87	

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Number

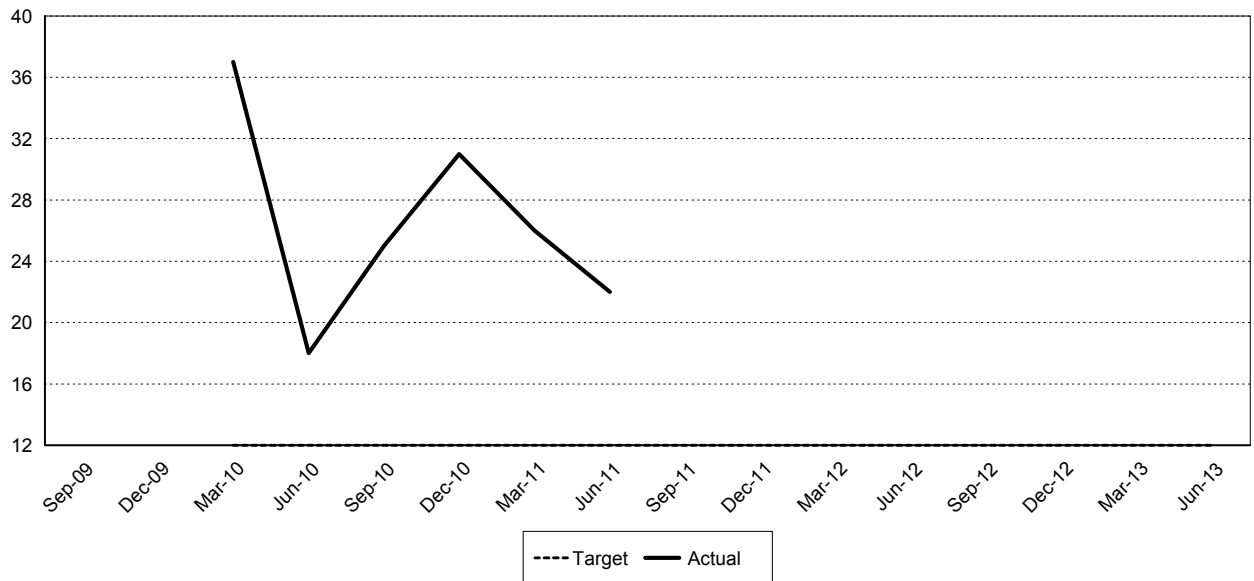
**001324 - Drug trafficking organizations disrupted**



001096 Number of convictions resulting from the prosecution of task force cases.			
Biennium	Period	Actual	Target
2011-13	Q8		12
	Q7		12
	Q6		12
	Q5		12
	Q4		12
	Q3		12
	Q2		12
	Q1		12
2009-11	Q8	22	12
	Q7	26	12
	Q6	31	12
	Q5	25	12
	Q4	18	12
	Q3	37	12
	Q2		
	Q1		

Number

001096 - Financial fraud convictions

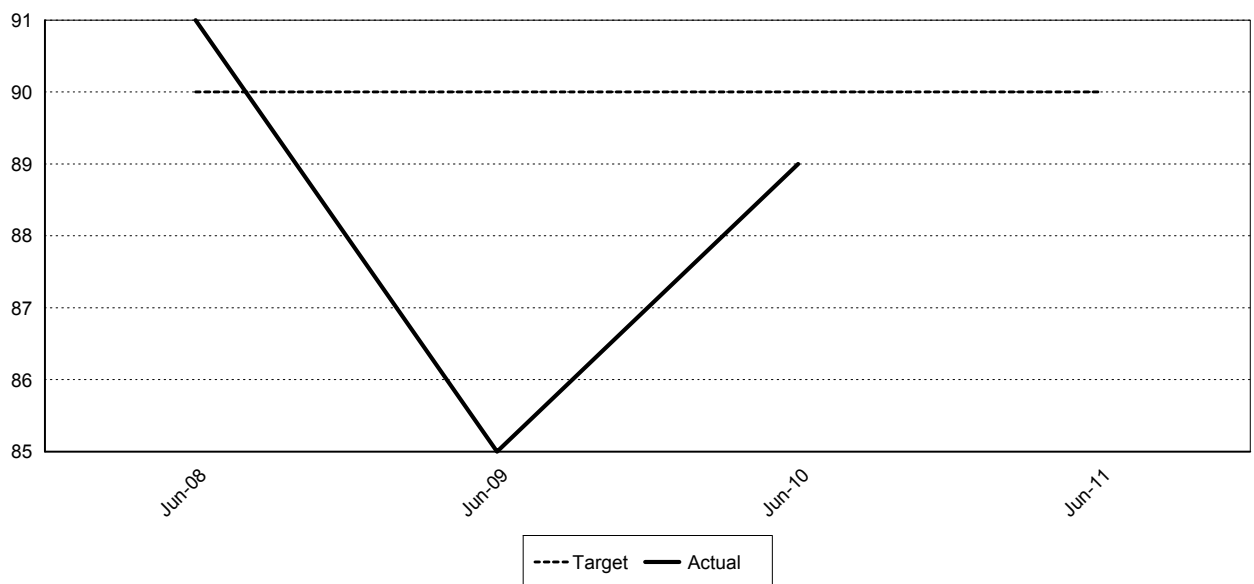


001337 Average number of days to process forensics cases.

Biennium	Period	Actual	Target
2009-11	A3		90
	A2	89	90
2007-09	A3	85	90
	A2	91	90

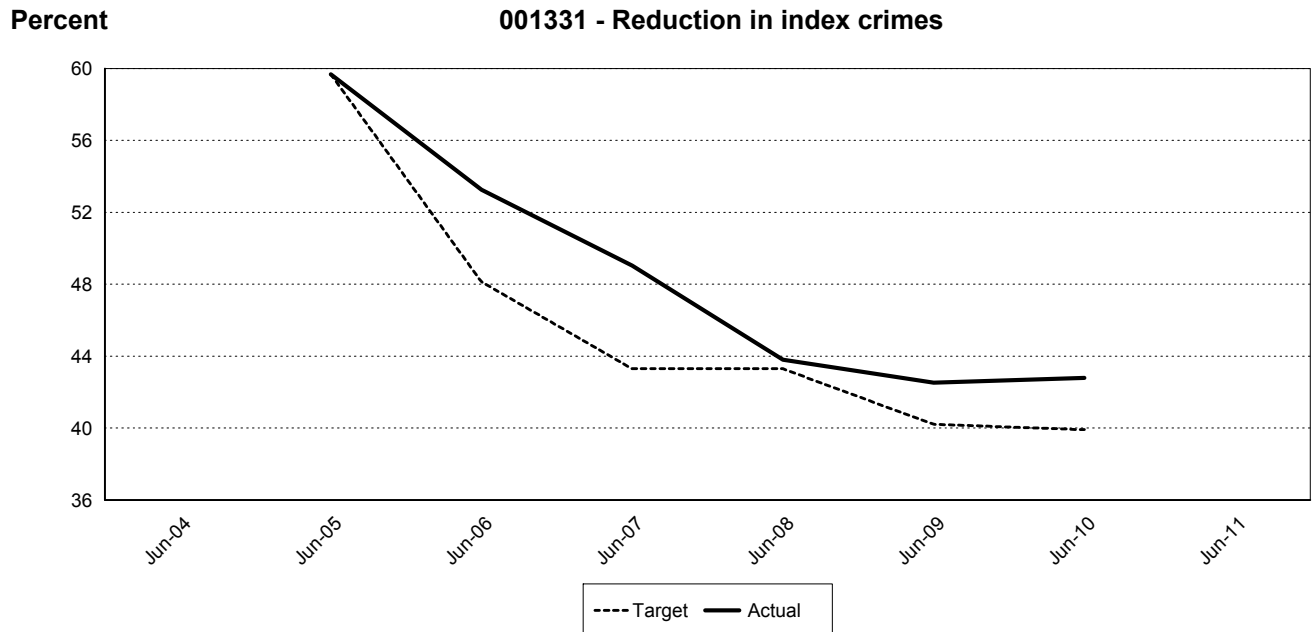
Number

001337 - Forensic Cases



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001331 Per capita index crime in program counties compared to state average.			
Biennium	Period	Actual	Target
2009-11	A3		
	A2	42.8%	39.9%
2007-09	A3	42.53%	40.2%
	A2	43.8%	43.29%



## A179 New Americans

The New Americans Program was created in 2008, consistent with the Governor's Executive Order 08 01 that affirmed the value new Americans bring to the workforce and state economy. The program provides naturalization assistance for the many legal permanent residents who come to Washington to work in high demand occupations in science and technology. This program funds U.S. citizenship preparation so the State of Washington can retain high demand workers. The program requires that participants are not receiving public assistance and meet all other U.S. citizenship requirements. This contract requires a 25 percent match of non-state funds.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	0.1	0.1	0.1
<b>001 General Fund</b>			
001-1 State	\$197,000	\$197,000	\$394,000

**Statewide Result Area:** Improve the economic vitality of businesses and individuals  
**Statewide Strategy:** Upgrade the skills of current or returning retired workers

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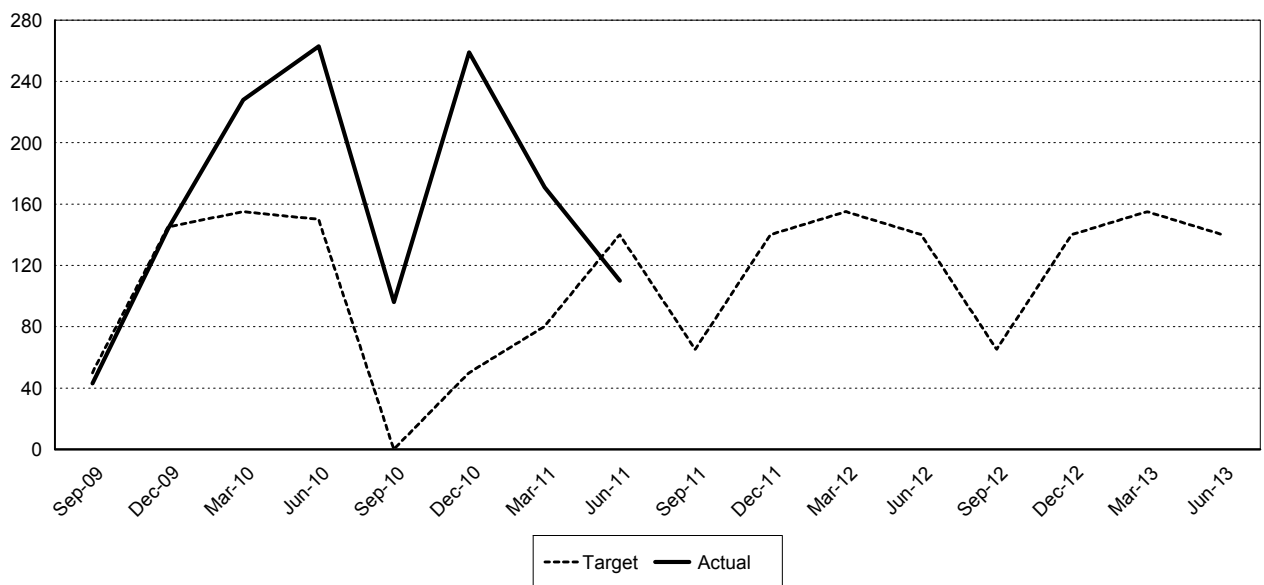
## Expected Results

Legal permanent residents receive naturalization assistance.

001100 Number of program participants completing N-400 applications for citizenship.			
Biennium	Period	Actual	Target
2011-13	Q8		140
	Q7		155
	Q6		140
	Q5		65
	Q4		140
	Q3		155
	Q2		140
	Q1		65
2009-11	Q8	110	140
	Q7	171	80
	Q6	259	50
	Q5	96	0
	Q4	263	150
	Q3	228	155
	Q2	144	145
	Q1	43	50

Number

001100 - Applications for Citizenship



**A180 American Recovery Act Funding**



*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

Commerce administers federal programs funded under the American Recovery and Reinvestment Act. The purpose of these funds is to create and retain jobs, continue vital services at risk due to the economy's downgraded fiscal condition, and position the state's communities and workforce for economic recovery.

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-8 Federal Stimulus	\$14,410,000	\$1,615,000	\$16,025,000

**Statewide Result Area: Improve the economic vitality of businesses and individuals**

**Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments**

### Expected Results

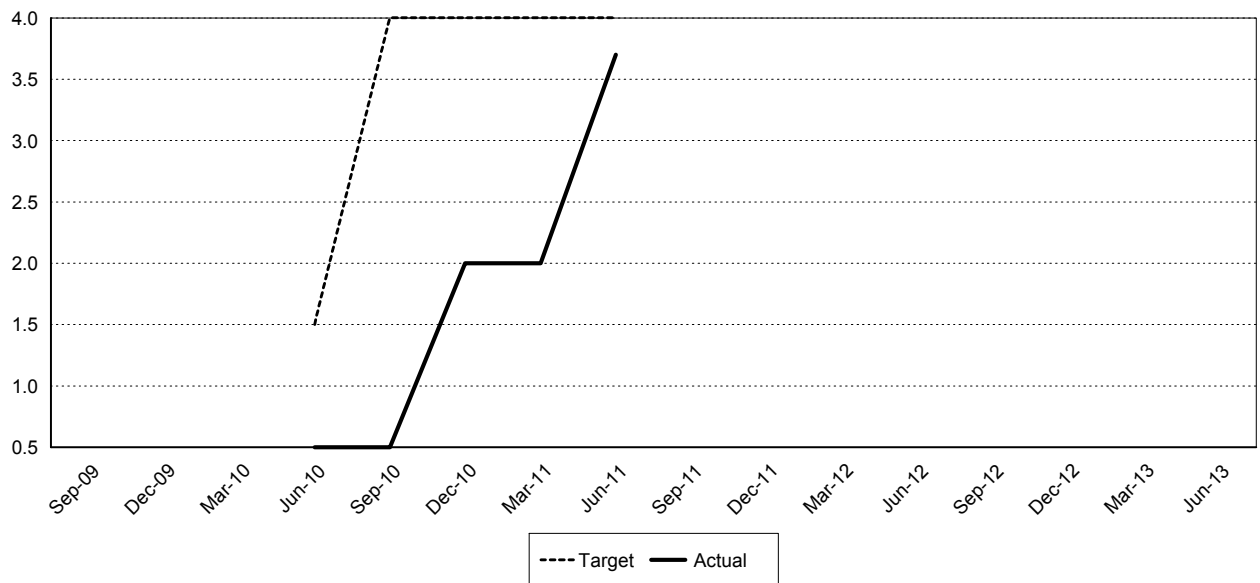
Create and retain jobs in Washington while continuing vital services and building essential infrastructure for economic growth.

001635 Number of Acres of Brownfields Cleaned Up			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	3.7	4
	Q7	2	4
	Q6	2	4
	Q5	0.5	4
	Q4	0.5	1.5
	Q3		
	Q2		
	Q1		

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Number

001635 - ARRA (Brownfields) Acres Cleaned

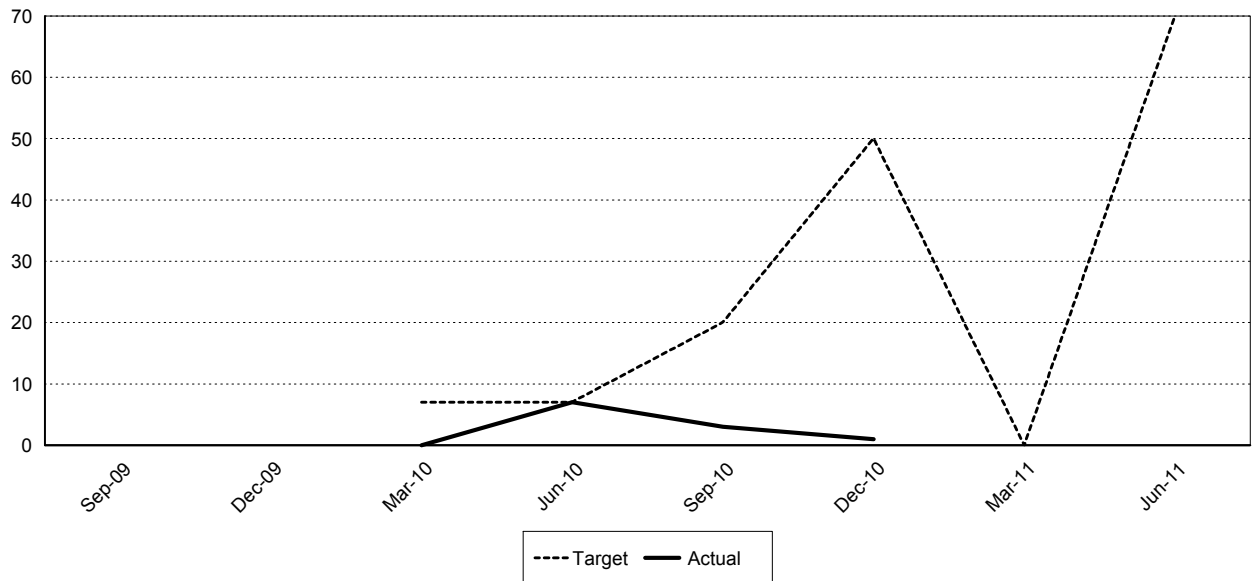


001367 Number of people trained			
Biennium	Period	Actual	Target
2009-11	Q8		70
	Q7		0
	Q6	1	50
	Q5	3	20
	Q4	7	7
	Q3	0	7
	Q2		
	Q1		

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Number

001367 - ARRA (EAP) training



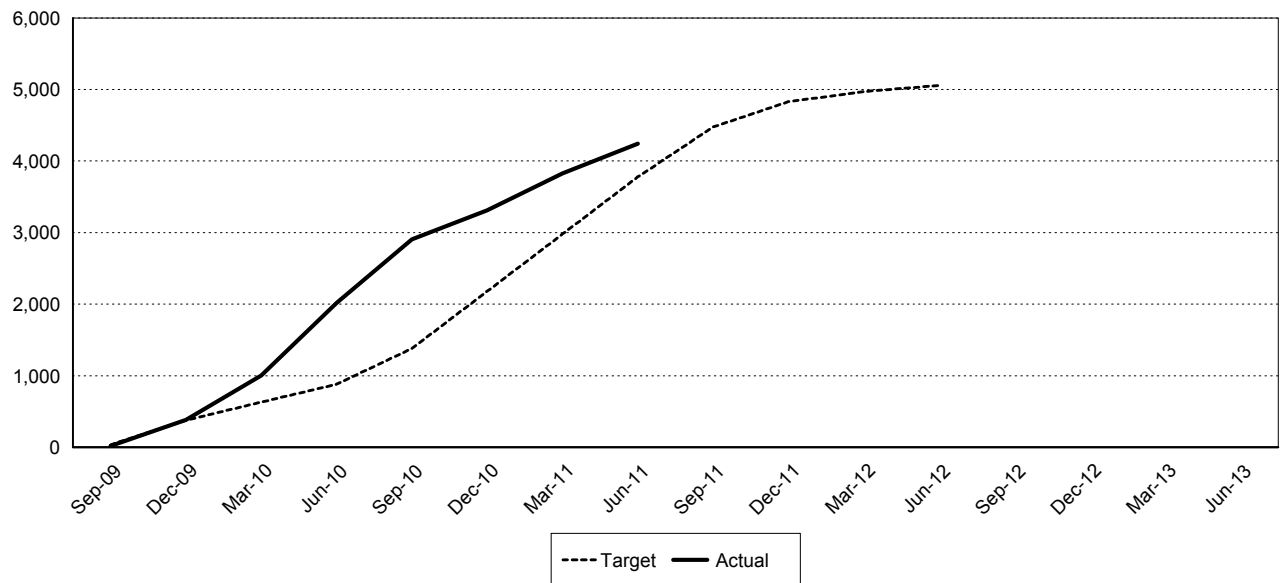
001252 Number of households provided with assistance (cumulative)

Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		5,055
	Q3		4,970
	Q2		4,826
	Q1		4,476
2009-11	Q8	4,243	3,776
	Q7	3,828	2,976
	Q6	3,312	2,176
	Q5	2,905	1,376
	Q4	2,019	876
	Q3	1,004	626
	Q2	384	376
	Q1	17	31

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

001252 - ARRA (HPRP) assistance

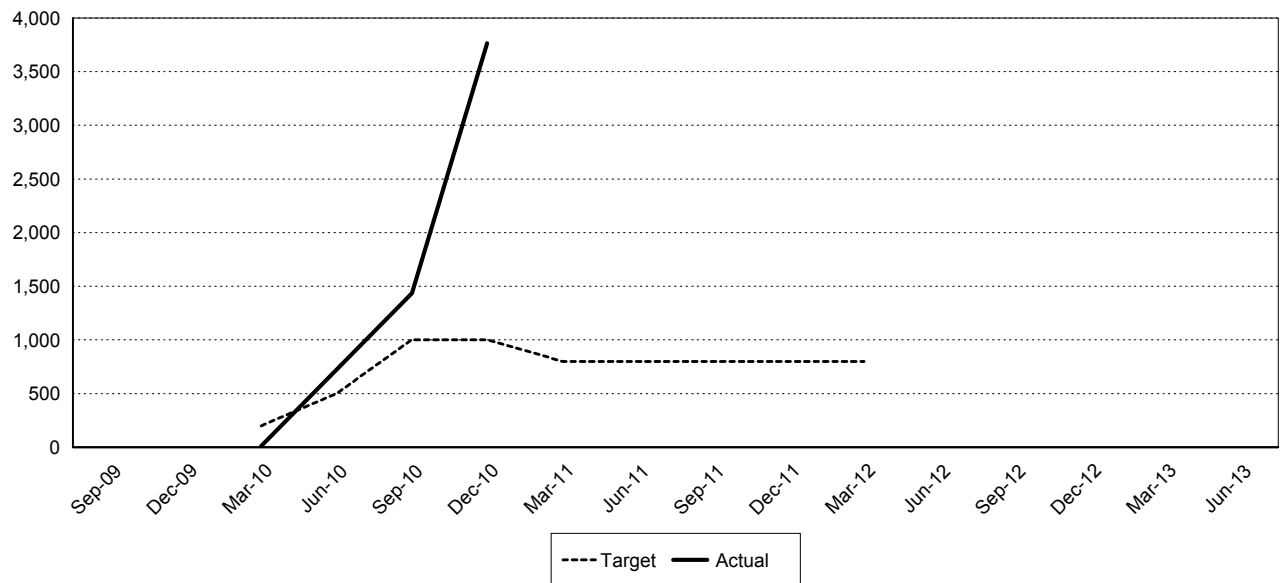


001866 Number of buildings retrofitted (ARRA SEP)			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		800
	Q2		800
	Q1		800
2009-11	Q8		800
	Q7		800
	Q6	3,764	1,000
	Q5	1,435	1,000
	Q4		500
	Q3	12	200
	Q2		
	Q1		

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Number

**001866 - ARRA (SEP) buildings retrofitted**



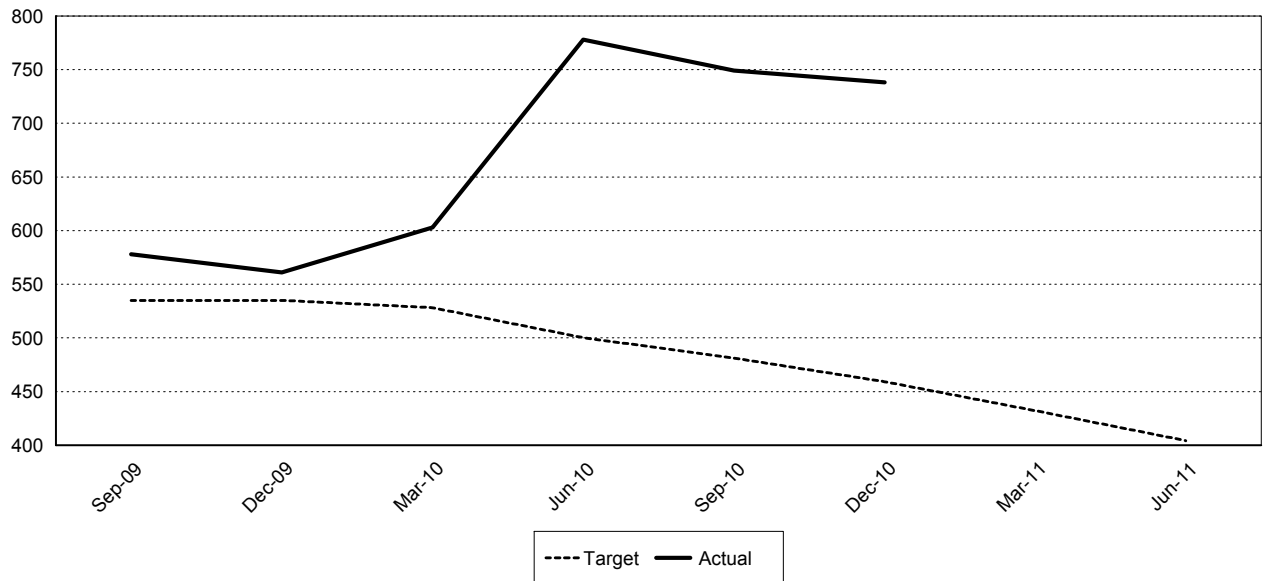
**001633 Number of individuals served with STOP Violence Against Women ARRA funds.**

Biennium	Period	Actual	Target
2009-11	Q8		404
	Q7		432
	Q6	738	459
	Q5	749	481
	Q4	778	500
	Q3	603	528
	Q2	561	535
	Q1	578	535

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

**001633 - ARRA (STOP) individuals served**



001111 Number of new victims served by recovery act positions.			
Biennium	Period	Actual	Target
2009-11	Q8		40
	Q7		40
	Q6	149	40
	Q5	183	40
	Q4	125	40
	Q3	166	40
	Q2	173	40
	Q1	203	40

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

001111 - ARRA (VOCA) victims served



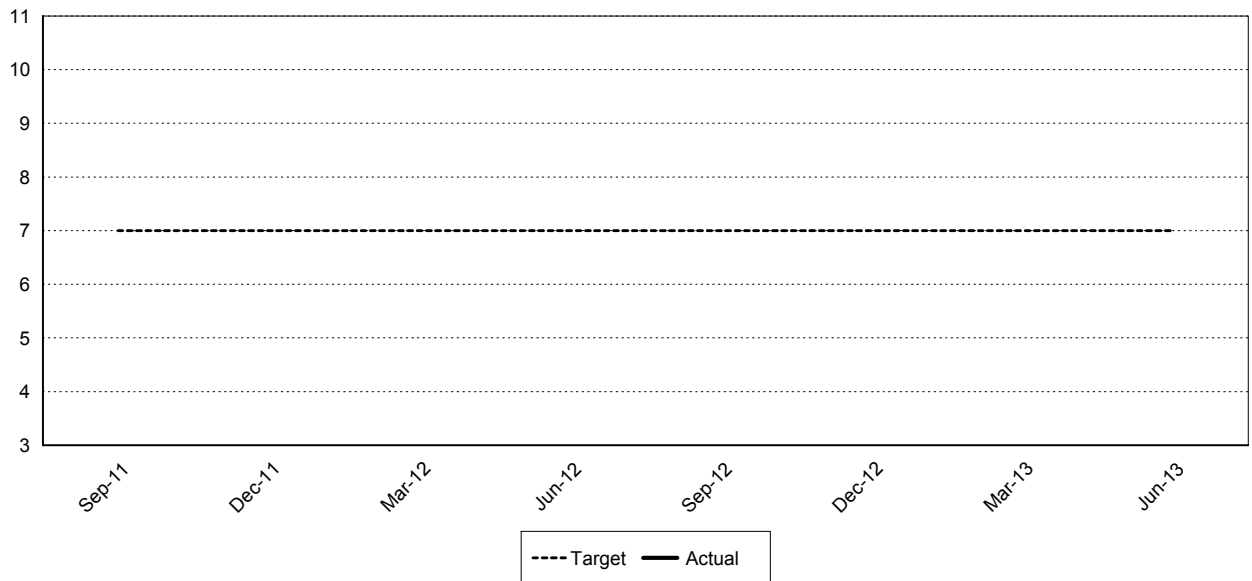
001991 Number of months since the last broadband map update. (Requirement is at least every 7 months)

Biennium	Period	Actual	Target
2011-13	Q8		7
	Q7		7
	Q6		7
	Q5		7
	Q4		7
	Q3		7
	Q2		7
	Q1		7

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

001991 - Broadband map update < 7 months



001990 Number of web hits to the Broadband website each quarter.			
Biennium	Period	Actual	Target
2011-13	Q8		3,750
	Q7		3,750
	Q6		3,750
	Q5		3,750
	Q4		3,750
	Q3		3,750
	Q2		3,750
	Q1		3,750



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

001990 - Broadband web hits



## A181 HERA - Neighborhood Stabilization Program Housing and Economic Revitalization Act

Commerce receives federal funding to assist communities with foreclosed and vacant properties. Funds are used to purchase and rehabilitate foreclosed and abandoned homes, provide assistance for homeownership, demolish blight, and create or enhance land trusts.

Account	FY 2012	FY 2013	Biennial Total
FTE	3.1	3.0	3.1
<b>001 General Fund</b>			
001-2 Federal	\$6,753,000	\$3,031,000	\$9,784,000

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments

### Expected Results

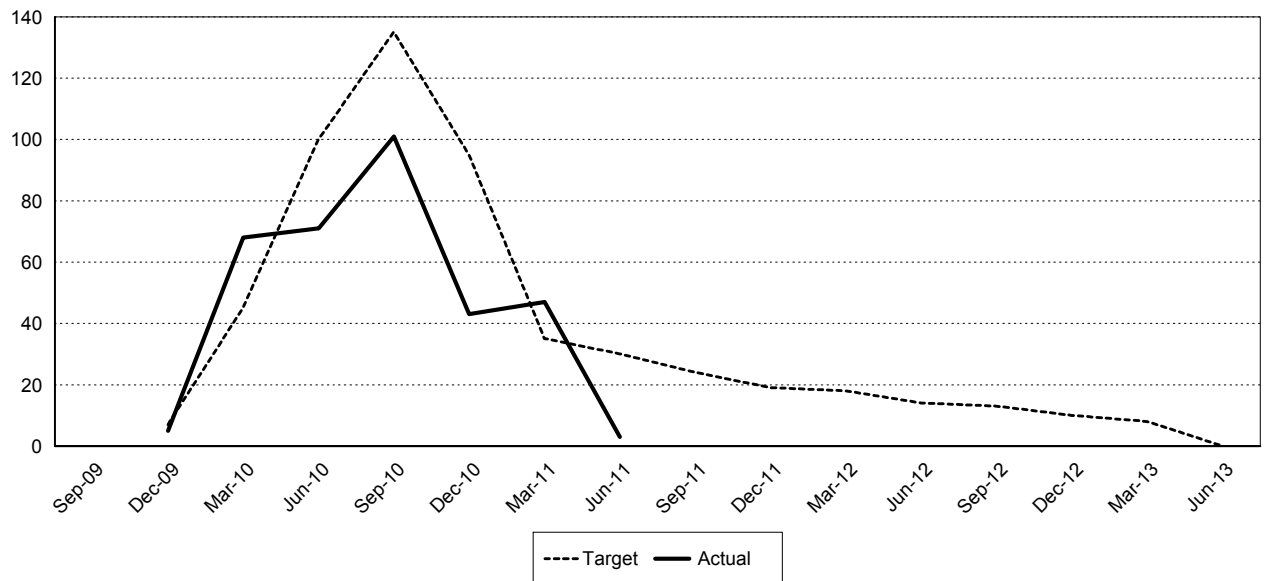
Maintain and/or increase property value within Washington's communities.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001338 Number of foreclosed properties recovered			
Biennium	Period	Actual	Target
2011-13	Q8		0
	Q7		8
	Q6		10
	Q5		13
	Q4		14
	Q3		18
	Q2		19
	Q1		24
2009-11	Q8	3	30
	Q7	47	35
	Q6	43	95
	Q5	101	135
	Q4	71	100
	Q3	68	45
	Q2	5	7
	Q1		

Number

001338 - Foreclosed properties recovered



**A182 Municipal Research and Services Center (MRSC)**

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

The Municipal Research and Services Center of Washington (MRSC) is a private nonprofit agency that provides local government officials with research, information, and advice under a personal services contract with Commerce pursuant to RCW 43.110. MRSC responds to requests for information on municipal law, finance, growth management, public works, management, and operations from Washington's 281 cities and 39 counties. The MRSC's library holds the state's largest collection of municipal reference materials, with over 12,000 volumes. MRSC also publishes many research articles and operates a web site that receives over 3 million visits per year. These consolidated services reduce the need for local staff and are especially crucial to smaller units of local government. The MRSC is principally funded through a small portion of the cities' distributions of the state liquor profits and the counties' distribution of the liquor excise tax.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	0.2	0.2	0.2
<b>06C City and Town Research Services</b>			
06C-1 State	\$2,309,000	\$2,309,000	\$4,618,000
<b>05K County Research Services Account</b>			
05K-1 State	\$483,000	\$483,000	\$966,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide data, information, and analysis to support decision-making

### Expected Results

Local governments have the adequate research and information to make sound decisions for their communities.

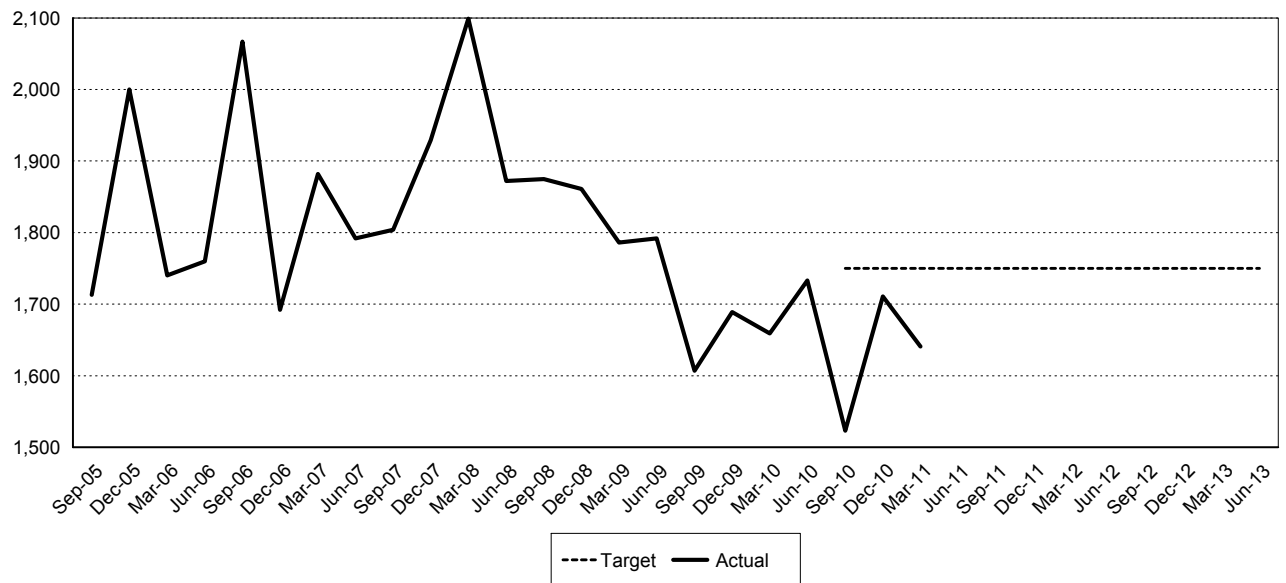
*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>001794 Number of inquiries received by the Municipal Research Services Center</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		1,750
	Q7		1,750
	Q6		1,750
	Q5		1,750
	Q4		1,750
	Q3		1,750
	Q2		1,750
	Q1		1,750
2009-11	Q8		1,750
	Q7	1,641	1,750
	Q6	1,711	1,750
	Q5	1,523	1,750
	Q4	1,733	
	Q3	1,659	
	Q2	1,689	
	Q1	1,607	
2007-09	Q8	1,792	
	Q7	1,786	
	Q6	1,861	
	Q5	1,875	
	Q4	1,872	
	Q3	2,099	
	Q2	1,929	
	Q1	1,804	

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

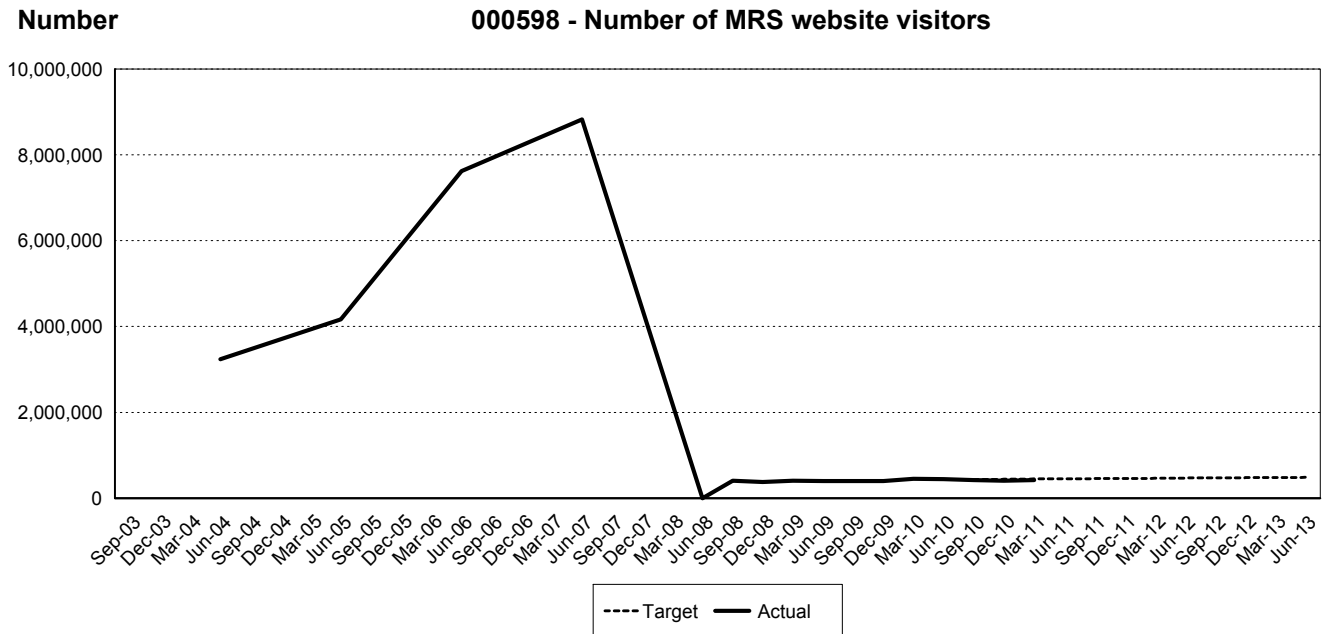
001794 - INQUIRIES (MRS)



*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b>000598 Number of unique Municipal Research Services website visitors.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		483,244
	Q7		478,459
	Q6		473,722
	Q5		469,031
	Q4		464,388
	Q3		459,790
	Q2		455,237
	Q1		450,730
2009-11	Q8		446,267
	Q7	420,000	441,849
	Q6	410,000	437,474
	Q5	425,549	433,143
	Q4	448,739	
	Q3	455,656	
	Q2	402,955	
	Q1	404,094	
2007-09	Q8	403,039	
	Q7	408,129	
	Q6	380,329	
	Q5	411,145	
	Q4	0.3	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



**Grand Total**

	FY 2012	FY 2013	Biennial Total
FTE's	243.5	248.0	245.8
GFS	\$57,271,000	\$72,479,000	\$129,750,000
Other	\$214,927,000	\$169,015,000	\$383,942,000
Total	\$272,198,000	\$241,494,000	\$513,692,000

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*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>
Budget Period	2011-13
Agency	103
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM